



# **COUNTY GOVERNMENT OF KIAMBU**

**2019/2020 FY**

**PBB & ITEMISED EXPENDITURE  
BUDGET ESTIMATES**

**FOR THE YEAR ENDING**

**30<sup>TH</sup> JUNE, 2020**

**MAY, 2020**

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2019/2020 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
4061000000 COUNTY ASSEMBLY	1,135,527,936	76,000,000	1,211,527,936	1,160,723,535	34,000,000	1,194,723,535
4062000000 COUNTY EXECUTIVE	380,477,458	-	380,477,458	411,661,758	-	411,661,758
4063000000 COUNTY PUBLIC SERVICE BOARD	81,962,096	-	81,962,096	68,417,805	-	68,417,805
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,683,272,775	335,025,698	2,018,298,473	1,755,093,555	408,757,298	2,163,850,853
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	763,865,452	74,497,949	838,363,401	751,131,546	25,036,700	776,168,246
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	512,139,269	616,871,944	1,129,011,213	519,490,122	525,317,254	1,044,807,376
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	332,991,792	247,544,735	580,536,527	298,959,883	246,786,792	545,746,675
4068000000 HEALTH SERVICES	4,725,310,374	945,163,872	5,670,474,246	4,889,325,704	950,467,562	5,839,793,266
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	883,796,202	203,299,402	1,087,095,604	815,421,998	160,436,013	975,858,011
4070000000 YOUTH AND SPORTS	175,878,962	175,749,021	351,627,983	178,011,302	61,322,251	239,333,553
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	246,743,198	1,967,892,417	2,214,635,615	234,571,527	1,939,892,200	2,174,463,727
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	154,157,571	274,386,912	428,544,483	135,944,538	232,090,702	368,035,240
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	426,275,910	1,496,530,822	1,922,806,732	432,734,930	1,626,241,958	2,058,976,888
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>11,502,398,995</b>	<b>6,412,962,772</b>	<b>17,915,361,767</b>	<b>11,651,488,203</b>	<b>6,210,348,730</b>	<b>17,861,836,933</b>

# **406100000 COUNTY ASSEMBLY**

## **PART A: VISION**

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

## **PART B: MISSION**

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

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

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

During the FY 2017/18, the county was allocated **Kshs. 1,373,745,034** for the recurrent budget and **Kshs. 8,000,000** for development. The County Assembly of Kiambu utilized its 2017/18 budgetary resources to implement various projects and activities. A wide range of outputs were realized, key among them: included refurbishment of the proposed staff and members canteen in the assembly, purchase of desk top computers for ward offices, official tablets for all MCA'S, conducting capacity building forums, report writing and passing of bills. The process of furnishing ward offices also kicked off though late just before the closure of the financial year.

The challenges faced include but not limited to; delayed disbursement of funds; inadequate office space for staff, inadequate staff, slow transition from manual to e-procurement, down time of connectivity of ifmis, inadequate resources to undertake key activities like robust public participation.

## 4061000000 COUNTY ASSEMBLY

For the MTEF period 2019/20 – 2021/22 the Assembly seeks funding to execute its mandate effectively and efficiently. Some of the specific activities it will undertake include: finalization of the 5 year strategic plan, strengthening of the public finance management systems, Development of appropriate policies and guidelines while reviewing of the existing guidelines and policies, Establish of relevant managerial committees including corruption prevention committee, Finalization and implementation of performance management framework, Development of an asset register. The assembly also intends to: acquire 1 acre of land for expansion through construction of a modern multi-storey office, modern chamber and adequate car park. Acquisition of speaker’s residence and provision of utilities in line with laid down circulars. Operationalization of the members lounge and construction of the staff canteen also form a major priority of the assembly. Finally the assembly with undertake security improvement by installing closed circuit television cameras and security scanning system.

To achieve the above priorities, the County Assembly is proposing to implement three programmes in the FY 2019/20 and the medium term which are General Administration, Planning and Support Services, Legislation and Oversight and thirdly Representation.

### PART D: PROGRAMME OBJECTIVES

Programme	Objective
0706004060 General Administration, Planning and support Services	<input type="checkbox"/> To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate
0701004060 Legislation and Oversight	<input type="checkbox"/> To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity <input type="checkbox"/> To strengthen the capacity of the making and oversight of the county Budget for optimal use of Public Resources and enhanced accountability in governance
0707004060 Representation services	<input type="checkbox"/> To strengthen the capacity of Members of County Assembly enhance their representative capacity

**PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20-2021/2022**

**PROGRAMMES AND OUTPUT FOR 2019/20 AND THE MEDIUM TERM**

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>P1: General Administration, Planning and Support Services</b>						
<b>Outcome: Efficient Service delivery</b>						
<b>Office of the Speaker, County Assembly Service Board and Office of the Clerk.</b>	SP.1: Administrative Services	Enhanced performance, productivity and service delivery, customer satisfaction survey	Level of Customer satisfaction, Level of Employee Satisfaction	70%	80%	90%
			No. of Staff Trained	50	50	50
		Improved work environment	% of completion of Offices Refurbished	30%	30%	40%
		Enhanced security and time management	No. of Biometric Systems installed	1	1	1
			No of CCTV Cameras installed	10	10	10
		Approved service Structure and job description manual	No. of structures approved	1	0	0
			No. of approved job description Manual	1	0	0
			No. of Scheme of Service	1	0	0
		Financial Services	No. of Financial reports	12	12	12
			No of Days taken to process Payments	4	3	2
		Procurement Services	No. of days taken to process LPO/LSO	4	3	2
		Automated services	No. of Automated Services	4	6	8
		ICT Services	Staff Computer Ratio	1:1	1:2	1:2
		Audit Committee services	No. of reports	4	4	4
Policy formulation, reviews and guidelines	No. of policies formulated and reviewed	10	8	7		
Memorandum of Understanding	No. of MOU's reviewed and developed	4	5	5		

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>P2. Legislation and Oversight Services</b>						
<b>Outcome: Effective Legislation and Oversight for good governance</b>						
<b>LEGISLATURE AND COMMITTEE SERVICES</b>	SP1. Legislation	Bills passed	No. of Bills Passed	25	20	10
			No. of Legislative proposals for Speakers determination	40	30	20
		Motions passed	No. of Motions Passed	25	20	15
			No. of Legislative proposals for Speakers determination	40	30	20
		PAC/PIC recommendations prepared	No. of Reports	10	10	10
		County Budget Approved	No of budget and planning documents approved	5	5	5
		Service Delivery	No. of MCA's trained	92	92	92
SP 2:Oversight	Monitoring and Evaluation tool developed	No. of Tools developed	1	2	3	
	PAC/PIC Recommendations prepared	No. of Reports	10	10	10	
	Petitions Considered	No. of Petitions processed	3	3	3	
	Statements sought	No. of Statements	70	50	30	
	Controller of Budget Reports Considered	Quarterly Reports	4	4	4	
<b>P3. Representation Services</b>						
<b>Outcome: Effective Representation for good governance</b>						
	SP1: Ward offices	% level of staffing Offices equipped and staffed for both Elected and Nominated MCA's		90%	100%	100%
	SP2: Public Participation	Petitions Considered	No. of petitions	3	3	3
		Public Participation carried	No. of public participations held	25	20	10
	Statements sought	No. of Statements	70	60	30	

**Vote 4061000000 COUNTY ASSEMBLY**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0701024060 SP2 Legislation and Oversight services	625,665,515	614,432,806	(11,232,709)
<b>0701004060 P1 Legislation and Oversight of county Government</b>	<b>625,665,515</b>	<b>614,432,806</b>	<b>(11,232,709)</b>
0706014060 Sp6.1 General Administration, planning and Support Services	374,222,421	402,275,461	28,053,040
<b>0706004060 P6 General Administration, Planning and Support Services</b>	<b>374,222,421</b>	<b>402,275,461</b>	<b>28,053,040</b>
0707014060 Sp 7.1 Representation Services	135,640,000	144,015,268	8,375,268
<b>0707004060 P7 Representation Services</b>	<b>135,640,000</b>	<b>144,015,268</b>	<b>8,375,268</b>
<b>Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY</b>	<b>1,135,527,936</b>	<b>1,160,723,535</b>	<b>25,195,599</b>

**Vote 4061000000 COUNTY ASSEMBLY**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0706014060 Sp6.1 General Administration, planning and Support Services	76,000,000	34,000,000	(42,000,000)
<b>0706004060 P6 General Administration, Planning and Support Services</b>	<b>76,000,000</b>	<b>34,000,000</b>	<b>(42,000,000)</b>
<b>Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY</b>	<b>76,000,000</b>	<b>34,000,000</b>	<b>-42,000,000</b>

**Vote 4061000000 COUNTY ASSEMBLY**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,135,527,936</b>	<b>1,160,723,535</b>	<b>25,195,599</b>
Compensation to Employees	465,778,565	485,778,565	20,000,000
Use of Goods and Services	552,711,144	530,906,743	(21,804,401)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	112,038,227	139,038,227	27,000,000
<b>Total Expenditure</b>	<b>1,135,527,936</b>	<b>1,160,723,535</b>	<b>25,195,599</b>

**Vote 4061000000 COUNTY ASSEMBLY**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>76,000,000</b>	<b>34,000,000</b>	<b>(42,000,000)</b>
Acquisition of Non-Financial Assets	76,000,000	34,000,000	(42,000,000)
<b>Total Expenditure</b>	<b>76,000,000</b>	<b>34,000,000</b>	<b>(42,000,000)</b>

**Vote 4061000000 COUNTY ASSEMBLY**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0701024060 SP2 Legislation and Oversight services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	625,665,515	614,432,806	(11,232,709)
Compensation to Employees	305,500,000	320,500,000	15,000,000
Use of Goods and Services	275,987,288	249,754,579	(26,232,709)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	39,178,227	39,178,227	-
<b>Total Expenditure</b>	<b>625,665,515</b>	<b>614,432,806</b>	<b>(11,232,709)</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	625,665,515	614,432,806	(11,232,709)
Compensation to Employees	305,500,000	320,500,000	15,000,000
Use of Goods and Services	275,987,288	249,754,579	(26,232,709)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	39,178,227	39,178,227	-
<b>Total Expenditure</b>	<b>625,665,515</b>	<b>614,432,806</b>	<b>(11,232,709)</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	374,222,421	402,275,461	28,053,040
Compensation to Employees	104,278,565	109,278,565	5,000,000
Use of Goods and Services	205,443,856	201,496,896	(3,946,960)
Other Recurrent	64,500,000	91,500,000	27,000,000
<b>Capital Expenditure</b>	76,000,000	34,000,000	(42,000,000)

Vote 4061000000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	76,000,000	34,000,000	(42,000,000)
<b>Total Expenditure</b>	<b>450,222,421</b>	<b>436,275,461</b>	<b>(13,946,960)</b>

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	374,222,421	402,275,461	28,053,040
Compensation to Employees	104,278,565	109,278,565	5,000,000
Use of Goods and Services	205,443,856	201,496,896	(3,946,960)
Other Recurrent	64,500,000	91,500,000	27,000,000
<b>Capital Expenditure</b>	76,000,000	34,000,000	(42,000,000)
Acquisition of Non-Financial Assets	76,000,000	34,000,000	(42,000,000)
<b>Total Expenditure</b>	<b>450,222,421</b>	<b>436,275,461</b>	<b>(13,946,960)</b>

0707004060 P7 Representation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	135,640,000	144,015,268	8,375,268
Compensation to Employees	56,000,000	56,000,000	-
Use of Goods and Services	71,280,000	79,655,268	8,375,268
Other Recurrent	8,360,000	8,360,000	-
<b>Total Expenditure</b>	<b>135,640,000</b>	<b>144,015,268</b>	<b>8,375,268</b>

**Vote 4061000000 COUNTY ASSEMBLY**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

0707014060 Sp 7.1 Representation Services

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	135,640,000	144,015,268	8,375,268
Compensation to Employees	56,000,000	56,000,000	-
Use of Goods and Services	71,280,000	79,655,268	8,375,268
Other Recurrent	8,360,000	8,360,000	-
<b>Total Expenditure</b>	<b>135,640,000</b>	<b>144,015,268</b>	<b>8,375,268</b>

# 406200000 COUNTY EXECUTIVE

## **Part A. Vision**

Excellence in County leadership for a competitive and prosperous Kiambu County

## **Part B. Mission**

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

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

The Department utilised its 2016/2017-2017/2018 budgetary resources to implement various projects and activities. A wide range of outputs were realised, key among them:

- Operationalized 10 offices of County Executive Committee Members, County Secretary & others support services for the last 3 years
- Hosted 4 intergovernmental forums.
- Hosted 4 Governor's council meetings
- Developed 12 policies and sessional papers for the County Government
- 10 Policy guidelines issued to various departments
- 10 bills assented by the county assembly
- 50 beneficiaries assisted with financial donations
- 5 circulars issued
- 12 Memos and agendas generated
- 3 security interventions were made

In 2019/2020 the priority programmes that the executive intends to undertake include policy direction, guidelines and policy statements through executive committee meetings, executive committee papers, circulars and security interventions in collaboration with national government. The department will provide strategic direction of the county and to oversee development bills that will be assented by the County Assembly

## **Challenges**

The Department has identified various challenges that affect budget implementation. The challenges include slow Implementation of Capital Projects, austerity Measures and Budget Cuts, weak Monitoring and Evaluation System, misinterpretation of Mandates, constrained Sources of Revenue, delay in Enactment of Relevant Legislations, inadequate Office Accommodation and Equipment

## 4062000000 COUNTY EXECUTIVE

### Part D: programme(s) and their objectives

programmes	objectives
0703014060 P1 General administration and support services	Promote efficient and effective service delivery to the residents of Kiambu County.
0707004060 P2 Legal representation	To be the best institution in provision of public legal services and provision of a just, democratic and corrupt free county

## 4062000000 COUNTY EXECUTIVE

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

#### PROGRAMME 1: General administration and support services

Sub programme 1: General administration and support services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Administration	Assented county assembly bills	No. of bills assented	10	10	10
	County executive committee meetings	No of meetings held	12	12	12
	State of county address to the county assembly	No of reports	1	1	1
	Policy guidelines	No. of policy guidelines issued	10	10	10
	Executive committee agendas and memos prepared	No. of memos generated	12	12	12
	Executive committee circulars	No. of circulars issued	5	5	5
Programme 2: Legal representation					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
County attorney	Court cases	No. of cases represented in court	100	100	100
	Arbitration	No. of cases arbitrated upon	20	20	20

**Vote 4062000000 COUNTY EXECUTIVE**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706014060 Sp6.1 General Administration, planning and Support Services	319,767,458	352,437,320	32,669,862
<b>0706004060 P6 General Administration, Planning and Support Services</b>	<b>319,767,458</b>	<b>352,437,320</b>	<b>32,669,862</b>
0707014060 Sp 7.1 Representation Services	60,710,000	59,224,438	(1,485,562)
<b>0707004060 P7 Representation Services</b>	<b>60,710,000</b>	<b>59,224,438</b>	<b>(1,485,562)</b>
<b>Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE</b>	<b>380,477,458</b>	<b>411,661,758</b>	<b>31,184,300</b>

**Vote 4062000000 COUNTY EXECUTIVE**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>380,477,458</b>	<b>411,661,758</b>	<b>31,184,300</b>
Compensation to Employees	130,342,458	135,456,285	5,113,827
Use of Goods and Services	227,835,000	254,010,374	26,175,374
Current Transfers to Govt. Agencies	7,300,000	7,300,000	-
Other Recurrent	15,000,000	14,895,099	(104,901)
<b>Total Expenditure</b>	<b>380,477,458</b>	<b>411,661,758</b>	<b>31,184,300</b>

**Vote 4062000000 COUNTY EXECUTIVE**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	319,767,458	352,437,320	32,669,862
Compensation to Employees	88,342,458	93,456,285	5,113,827
Use of Goods and Services	210,025,000	237,685,936	27,660,936
Current Transfers to Govt. Agencies	7,300,000	7,300,000	-
Other Recurrent	14,100,000	13,995,099	(104,901)
<b>Total Expenditure</b>	<b>319,767,458</b>	<b>352,437,320</b>	<b>32,669,862</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	319,767,458	352,437,320	32,669,862
Compensation to Employees	88,342,458	93,456,285	5,113,827
Use of Goods and Services	210,025,000	237,685,936	27,660,936
Current Transfers to Govt. Agencies	7,300,000	7,300,000	-
Other Recurrent	14,100,000	13,995,099	(104,901)
<b>Total Expenditure</b>	<b>319,767,458</b>	<b>352,437,320</b>	<b>32,669,862</b>

**0707004060 P7 Representation Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	60,710,000	59,224,438	(1,485,562)
Compensation to Employees	42,000,000	42,000,000	-
Use of Goods and Services	17,810,000	16,324,438	(1,485,562)
Other Recurrent	900,000	900,000	-
<b>Total Expenditure</b>	<b>60,710,000</b>	<b>59,224,438</b>	<b>(1,485,562)</b>

**Vote 4062000000 COUNTY EXECUTIVE**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

0707014060 Sp 7.1 Representation Services

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	60,710,000	59,224,438	(1,485,562)
Compensation to Employees	42,000,000	42,000,000	-
Use of Goods and Services	17,810,000	16,324,438	(1,485,562)
Other Recurrent	900,000	900,000	-
<b>Total Expenditure</b>	<b>60,710,000</b>	<b>59,224,438</b>	<b>(1,485,562)</b>

# 4063000000 COUNTY PUBLIC SERVICE BOARD

## **PART A. Vision**

To be a leading agency of excellence in county Public service, management and development.

## **PART B. Mission**

To provide policy direction in human resource management and development, advice on appropriate organization structure, initiate and coordinate human resource reforms to improve service delivery in county public service for sustainable socio-economic development

## **PART C. Strategic Overview and Context for Budget Intervention;**

The County Public Service Board is responsible for establishing and abolishing offices in the county public service; appointing and recruiting persons to hold or act in offices of the county public service; exercising disciplinary control over officers who breach either county policies, regulations or terms of employment; Instilling in the county public service values and principles of governance; facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in county; advising the county on human resource management development and succession; advising the county on implementation and monitoring of the national performance management system in the county; and making recommendations to the SRC, on behalf of the County, on the remuneration, pensions and gratuities for county public service employees.

The major services / output for the Financial Year 2018/19 is to ensure that all vacant positions or any that may arise is filled with the most suitable candidate without deviating from the laid down recruitment procedures; Enhancement of staff skills and establishment of competence inventory, formulation of county human resource Manual, continuous assessment of compliance to county human resource laws, decentralization of human resource service at sub county and departmental levels.

<b>Programme(s)</b>	<b>Objectives</b>
0701004060 P1; Leadership and administration of Human Resource Management and development of County public service	To improve service delivery in the public sector through increased productivity of human resources

## 4063000000 COUNTY PUBLIC SERVICE BOARD

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 - 2021/2022

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

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

**Sub Programme:** 0703024060 SP2 Human Resource development and management services

Delivery Unit	Key Output (KO)	Key Performance Indicator KPI	Targets	Targets	Targets
			2019/20	2020/21	2021/22
4063000100 Public Service	Revamped County Human resource	% of successful recruitments and promotions done	60%	20%	20%
	Disciplinary control	% of cases on non-compliance successfully resolved	50%	25%	25%
	Coherent, integrated human resource planning and budgeting put in place	% of Staff satisfaction	55%	30%	15%

## 4063000000 COUNTY PUBLIC SERVICE BOARD

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator KPI</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2020/21</b>
	Decentralization human resource services at the sub- county and departmental levels	No. of sub- countries and departments with full functioning HR unit	40%	30%	30%
	Preparation and Publishing of County HR manual	No of manuals developed.	20%	20%	20%

**Vote 4063000000 COUNTY PUBLIC SERVICE BOARD**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0703024060 SP2 Human Resource development and management services	81,962,096	68,417,805	(13,544,291)
<b>0703004060 P3 Leadership and Admin of HR mgmt and dev in County Public Service</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>(13,544,291)</b>
<b>Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>-13,544,291</b>

**Vote 4063000000 COUNTY PUBLIC SERVICE BOARD**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>(13,544,291)</b>
Compensation to Employees	25,000,000	25,000,000	-
Use of Goods and Services	47,362,096	40,000,485	(7,361,611)
Other Recurrent	9,600,000	3,417,320	(6,182,680)
<b>Total Expenditure</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>(13,544,291)</b>

**Vote 406300000 COUNTY PUBLIC SERVICE BOARD**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	81,962,096	68,417,805	(13,544,291)
Compensation to Employees	25,000,000	25,000,000	-
Use of Goods and Services	47,362,096	40,000,485	(7,361,611)
Other Recurrent	9,600,000	3,417,320	(6,182,680)
<b>Total Expenditure</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>(13,544,291)</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	81,962,096	68,417,805	(13,544,291)
Compensation to Employees	25,000,000	25,000,000	-
Use of Goods and Services	47,362,096	40,000,485	(7,361,611)
Other Recurrent	9,600,000	3,417,320	(6,182,680)
<b>Total Expenditure</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>(13,544,291)</b>

# **4064000000 FINANCE AND ECONOMIC PLANNING**

## **PART A. Vision**

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

## **PART B. Mission**

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

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

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

Some of the key achievements of the Department include; revenue automation- the Finance Department launched and implemented an electronic revenue management system to facilitate transparency and seal revenue loopholes. Computerized the Department operations and payments by continuous use of IFMIS payment system, adoption of e-procurement systems, Department, aligned prioritized expenditure to available resources, established adequate internal controls, institution of revenue administration reforms, budget execution and increased expenditure absorption, timely production of policy planning documents and financial reports, and successful budgeting processes. The Department has also established and continues to manage the "The Kiambu County Emergency Fund".

The key challenges facing the Department include: high wage bill, delayed release of exchequer by the national government and scarce resources both financial and human

Some of the specific activities to be undertaken in the FY 2019/20 include; Enhancement of revenue collection effort and enforcement mechanisms; completion of the automation of

## 4064000000 FINANCE AND ECONOMIC PLANNING

processes to detect fraud and increase revenue compliance; Expansion of the revenue base to net in new properties; Enhance other Departments' capacity through capacity building on matters of governance and accountability in budget execution, strengthening internal controls to ensure improved management of public resources and ensuring increased absorption of the development budget. Ensuring that there is responsible and clear fiscal reporting in the use of public funds, promoting informed decision making, accountability and public participation in financial matters.

### D. Programmes Objectives

<b>Programmes</b>	<b>objectives</b>
<b>0704004060 P4 Public Finance Management and Economic Policy and Strategy</b>	To facilitate predictable revenue collection and efficient allocation of the resources to the county expenditure priorities

## 4064000000 FINANCE AND ECONOMIC PLANNING

### Part E: Summary of Programme Outputs and Performance Indicators for 2019/20 – 2021/2022

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

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

**Sub programme:** SP1 General Administration, Headquarter Services

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
4064000401 Accounting	Maintenance of County emergency fund	Amount in millions allocated to the county emergency fund	35	35	35
4064000401 Accounting	Improved prudence in the management of public resources	Percentage reduction in the incidences of corruption and audit queries No. of staff trained on public finance management	70% 60	70% 60	70% 60
4064000501 Revenue	Setting up and implementation of revenue administration systems	% implementation of the revenue administration systems	100%	100%	100%
<b>SUB PROGRAMME: 0704024060 SP2 Accounting Services</b>					
Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
4064000701 Budget	Officers trained on MTEF, programme based budgeting, and implementation of budget	No. Of staff trained	70	70	70
4064000701 Budget	Public participation in budget making process	No. of stakeholders involved per ward	200	400	600
4064000701 Budget	Budget Prepared and Approved	No. of budget prepared and approved	3	3	3

## 4064000000 FINANCE AND ECONOMIC PLANNING

<b>4064000701 Budget</b>	Increased budgetary resources allocated towards development projects	Percentage change towards development expenditure to total budget	33	35	40
<b>4064000701 Budget</b>	Legal and regulatory framework governing preparation and implementation of budget adhered to	No. of budget circular released	2	2	2
		No. of budget Review and outlook paper prepared	1	1	1
		No. County Fiscal strategy paper prepared	1	1	1
		No. of Finance bill submitted to assembly	1	1	1
<b>4064000501 Revenue</b>	Local revenue mobilized	Local revenue mobilized as a percentage of total budget	18	20	25
<b>4064000501 Revenue</b>	Monitoring and evaluation report on local resources mobilized	No. of reports monthly	12	12	12
		Quarterly	4	4	4
		Annually	1	1	1
<b>4064000401 Audit</b>	Audit committees training manuals and regulations	No. of audit committee trained	1	1	1
		No. of audit manual developed and implemented	1	1	1
<b>4064000401 Audit</b>	Risk based audit; Institutional risk management framework rolled out	No. of audit reports	10	10	10
<b>4064000401 Procurement</b>	Preparation of Annual procurement plans	No. of Procurement plan prepared	1	1	1

## 406400000 FINANCE AND ECONOMIC PLANNING

	General procurement administration	No. of tender committee meeting held	12	12	12
<b>4064000401 Accounting</b>	Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	1	1	1
<b>4064000101 Finance division</b>	Financial Information and reports produced	No. of reports monthly Quarterly Annually	12 4 1	12 4 1	12 4 1
<b>SUB PROGRAMME: 0704034060 SP3 Economic Planning Services</b>					
<b>4064000601 Economic planning</b>	Prepare and produce Quarterly and annual M&E report	No. Of reports prepared Quarterly annual	4 1	4 1	4 1
<b>4064000601 Economic planning</b>	Annual Development plan prepared	No. of ADP prepared	1	1	1
<b>4064000601 Economic planning</b>	County Integrated Development plan (CIDP)	No. of CIDP prepared	1	0	0

## Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

## PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704014060 SP1 General Administration and support services	1,419,904,901	1,488,888,819	68,983,918
0704024060 SP2 financial management services	234,276,722	236,131,170	1,854,448
0704034060 SP3 Economic planning services	29,091,152	30,073,566	982,414
<b>0704004060 P4 Public Finance Management and Economic Policy and Strategy</b>	<b>1,683,272,775</b>	<b>1,755,093,555</b>	<b>71,820,780</b>
<b>Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>1,683,272,775</b>	<b>1,755,093,555</b>	<b>71,820,780</b>

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704014060 SP1 General Administration and support services	335,025,698	408,757,298	73,731,600
<b>0704004060 P4 Public Finance Management and Economic Policy and Strategy</b>	<b>335,025,698</b>	<b>408,757,298</b>	<b>73,731,600</b>
<b>Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>335,025,698</b>	<b>408,757,298</b>	<b>73,731,600</b>

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,683,272,775</b>	<b>1,755,093,555</b>	<b>71,820,780</b>
Compensation to Employees	957,442,342	957,442,342	-
Use of Goods and Services	616,805,716	637,669,967	20,864,251
Current Transfers to Govt. Agencies	63,764,717	63,764,717	-
Other Recurrent	45,260,000	96,216,529	50,956,529
<b>Total Expenditure</b>	<b>1,683,272,775</b>	<b>1,755,093,555</b>	<b>71,820,780</b>

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>335,025,698</b>	<b>408,757,298</b>	<b>73,731,600</b>
Acquisition of Non-Financial Assets	45,459,859	45,459,859	-
Capital Grants to Govt. Agencies	289,565,839	363,297,439	73,731,600
<b>Total Expenditure</b>	<b>335,025,698</b>	<b>408,757,298</b>	<b>73,731,600</b>

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0704014060 SP1 General Administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,419,904,901	1,488,888,819	68,983,918
Compensation to Employees	957,442,342	957,442,342	-
Use of Goods and Services	353,437,842	371,465,231	18,027,389
Current Transfers to Govt. Agencies	63,764,717	63,764,717	-
Other Recurrent	45,260,000	96,216,529	50,956,529
<b>Capital Expenditure</b>	335,025,698	408,757,298	73,731,600
Acquisition of Non-Financial Assets	45,459,859	45,459,859	-
Capital Grants to Govt. Agencies	289,565,839	363,297,439	73,731,600
<b>Total Expenditure</b>	<b>1,754,930,599</b>	<b>1,897,646,117</b>	<b>142,715,518</b>

0704024060 SP2 financial management services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	234,276,722	236,131,170	1,854,448
Use of Goods and Services	234,276,722	236,131,170	1,854,448
<b>Total Expenditure</b>	<b>234,276,722</b>	<b>236,131,170</b>	<b>1,854,448</b>

0704034060 SP3 Economic planning services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	29,091,152	30,073,566	982,414
Use of Goods and Services	29,091,152	30,073,566	982,414
<b>Total Expenditure</b>	<b>29,091,152</b>	<b>30,073,566</b>	<b>982,414</b>

**Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,683,272,775	1,755,093,555	71,820,780
Compensation to Employees	957,442,342	957,442,342	-
Use of Goods and Services	616,805,716	637,669,967	20,864,251
Current Transfers to Govt. Agencies	63,764,717	63,764,717	-
Other Recurrent	45,260,000	96,216,529	50,956,529
<b>Capital Expenditure</b>	335,025,698	408,757,298	73,731,600
Acquisition of Non-Financial Assets	45,459,859	45,459,859	-
Capital Grants to Govt. Agencies	289,565,839	363,297,439	73,731,600
<b>Total Expenditure</b>	<b>2,018,298,473</b>	<b>2,163,850,853</b>	<b>145,552,380</b>

# **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

## **PART A. Vision**

A responsive, well managed and accountable public service in both leadership and governance.

## **PART B. Mission**

To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public.

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

The core functions of the department are outlined in the several directorates which includes; Administration, Human Resource Management, Enforcement, Monitoring & Compliance, Betting and Gaming Control, Alcoholic Drinks Control, Public Participation and civic education, Performance Management.

### **Performance of Sector Programmes-Delivery Outputs**

The sector's strategic objectives and targets during the financial year 2016/17 to 2018/19 were focused on implementation of programmes and projects as per the year's annual development plan (ADP) and the approved budget estimates.

### **The sector's key achievements are;**

1. Renovation of county head office at Kiambu and construction of sub county offices at Kiambu, Lari and Juja are in progress to create more staff space for effective service delivery.
2. Enactment and operationalization of the Kiambu County Alcoholic Drinks Control Act, 2018 and Kiambu County Enforcement bill, 2018
3. Operationalization of Alcoholic Drinks Regulation Committees in the 12 sub counties and the gazettelement of four residents for each sub county Alcoholic Drinks Regulation Committee.
4. The department successfully completed the Kaa sober Programme to rehabilitate 6,000 persons dependent on alcoholic drinks. After positive change in behavior, the rehabilitated persons were enrolled in county youth polytechnics where 5,000

## **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

- undertook a 3-month course on life and technical skills and successfully graduated with skills for life.
5. The department is continuously engaged in crack down of illicit brews, drugs and substances that are commonly abused thereby reducing the number of illegal outlets.
  6. Appointments and operationalization of departmental and County Human Resource Management advisory committees that ensures monitoring of County Human resource Management.

### **2. Constraints /challenges and how they would be addressed.**

- ❖ Inadequate funding of some programmes - Operationalization of the some programmed activities and service delivery has been hampered by inadequate financial resources allocation. Timely disbursement of funds would be ideal.
- ❖ Staff rationalization and job description - There is need for staff rationalization and harmonization due to different categories of staff and terms and conditions of service. Staff - from Defunct Local Authorities, National Government, and County Public Service Board recruited hence the need for harmonization.
- ❖ Challenge in maintaining proper records management system both for the general and Human Resource records. An automated central registry would be ideal.
- ❖ Reporting structures need to be improved to avoid confusion.
- ❖ Lack of reliable and sustainable transport (vehicles) for field services and general operations. Increase the number of vehicles.
- ❖ Lack of adequate office space and working tools. Construct additional offices that are well equipped.

### **3. Outputs to achieve in MTEF period 2019/20-2021/22**

In the MTEF period 2019/20-2021/22, the department of Administration and public service will endeavor to ;Provide an Enhanced Medical Scheme for the members of staff, create the function of Health and Safety, adopt Human Resource policies, promote staff who merit, streamline staff welfare matters across the county, operationalize of the Alcoholic Drinks Control Act, 2018, Complete of Juja, Lari and Kiambu Sub County offices, construct a one stop shop, renovate of Githunguri Sub county offices, construct Gatundu

## **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

North and Gatundu South Sub county offices, construct Kiambu headquarter exit gate and a driveway, purchase departmental vehicles, set up drop-in centers at the sub counties. Purchase of Enforcement staff uniform and equipment, conduct training of enforcement staff, provide for prevention and treatment programmes for alcoholics drinks control, conduct public participation and civic education, Increase citizen awareness on various service delivery structures of the county, formulate public participation and civic education guidelines, enhance complains and feedback handling mechanism and automate the County Registry.

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
0701: Administration, Planning and Support Services	Promote efficient and effective service delivery to the citizens of Kiambu County
0702:Public Service	To improve service delivery in the public sector through increased productivity of Kiambu County employees.

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2020/21
Administration	Improved Service Delivery	Number of office blocks constructed and equipped in the sub counties.	1	1	1
		Percentage increase in the number of citizens accessing county services	20	20	20
		Number of offices renovated	1	0	0
		Number of Exit gate at the County Headquarters	1	0	0
		Number of waiting lounge constructed and equipped at the county headquarters	1	0	0
		Percentage completion rate of one stop county service center (County <i>Huduma</i> Center)	20	20	20
		Number of vehicles procured	3	3	3

Sub Programme 3: Financial Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

Administration	Improved Services	Amount in Ksh. Allocated to operations and maintenance	140M	140M	140M
<b>Sub Programme 4: County Inspectorate Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Enforcement	Well-Coordinated enforcement & inspectorate services	Number of inspectorate staff uniforms & equipment procured	300	300	300
		Percentage increase in the number of inspectorate staff trained	20%	20%	20%
		Percentage reduction in the number of enforcement related complains	20%	10%	10%

<b>SUB PROGRAMME 2: ALCOHOL, DRUG AND SUBSTANCE ABUSE CONTROL AND REHABILITATION</b>					
<b>Awareness creation and rehabilitation services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Alcoholic Drinks Control	Reduced incidences of alcohol, drugs and substance abuse	Number of prevention and treatment programs initiated and implemented through partnerships (2 programs per sub county)	24	24	24
		Percentage completion of rehabilitation centers established	20%	20%	20%
		Number of drop in centers in operation	2	2	2

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

		Percentage Increase in the number of people accessing drop in centers for treatment and rehabilitative services	10%	15%	20%
<b>Enforcement and Crackdown</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Enforcement	Reduced illicit brews, counterfeits and substandard alcohol	Percentage reduction on illicit brew, counterfeits and substandard alcohol	16%	16%	16%

<b>Public Education and Awareness</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Alcoholic Drinks Control	Increased awareness on harmful use of alcohol, drugs and substance abuse	Number of persons sensitized on dangers of harmful use of alcohol, drugs & substance abuse	12,000	12,000	12,000

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

<b>SUB PROGRAMME 3: BETTING, LICENSING &amp; CONTROL</b>					
<b>Betting Control, Licensing and Regulation services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Betting Control & Licensing	Regulated controlled and coordinated betting activities	Percentage reduction in the number of illegal betting outlets	30%	20%	20%
		Percentage decrease in the number of people involved in irresponsible betting and gaming	30%	20%	20%
<b>Enforcement and Crackdown</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Enforcement	Curbing of illegal gambling and irresponsible betting	Percentage reduction on illegal gaming and betting outlets	30%	20%	20%
		Number of illegal operators prosecuted	100	100	100

<b>SUB PROGRAMME 4: PUBLIC PARTICIPATION AND CITIZEN PETITION</b>					
<b>Civic Education and sensitization of the public</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

Public Participation	Increased citizen awareness on the various service delivery structures in the county	Number of information, education and communication (IEC) materials disseminated	12000	12000	12000
<b>Public participation, civic engagement and citizen petition</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Public Participation	Increased public participation in government programs	Number of public participation forums held	60	60	60
		Percentage increase in the number of residents involved in the county public participation forums and decision making	20	20	20
	Formulation of public participation and civic education guidelines/policies through partnerships with other state and non-state agencies	Number of guidelines/policies developed	1	1	1
		Percentage decrease/reduction on citizens petitions received	20	20	20
<b>Complaints and Feedback handling mechanism</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Administration	Improved handling of complaints and feedback by the county government	Percentage reduction on complaints received and handled	20%	20%	20%
		Number of complaints and feedback mechanisms formulated	1	1	1

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

<b>PROGRAMME 2: PUBLIC SERVICE</b>					
<b>Sub Programme 1: Human Resource Management</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Human Resource Management	Improved service delivery	Number of human resource policies developed	1	1	1
		Number of staff satisfaction surveys conducted	1	1	1
		Number of staff rationalization reports prepared	1	0	0
<b>Sub Programme 3: Human Resource Development</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Human Resource Management	Enhanced staff capacity	Number of training needs assessment done	1	1	1
		Percentage increase on staff trained	5	5	5
<b>Sub Programme 4: Anti-corruption</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Human Resource Management	Improved service delivery	Percentage reduction on unethical and corrupt practices	10%	10%	10%
		Number of corruption reporting mechanisms initiated	13	13	13

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0705034060 SP3 Human resource development and management	56,509,000	48,215,518	(8,293,482)
<b>0705004060 P5 Admin &amp; co-ord of county affairs, HR Dev, Mngt, Capacity Building</b>	<b>56,509,000</b>	<b>48,215,518</b>	<b>(8,293,482)</b>
0706014060 Sp6.1 General Administration, planning and Support Services	707,356,452	702,916,028	(4,440,424)
<b>0706004060 P6 General Administration, Planning and Support Services</b>	<b>707,356,452</b>	<b>702,916,028</b>	<b>(4,440,424)</b>
<b>Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>763,865,452</b>	<b>751,131,546</b>	<b>-12,733,906</b>

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706014060 Sp6.1 General Administration, planning and Support Services	74,497,949	25,036,700	(49,461,249)
<b>0706004060 P6 General Administration, Planning and Support Services</b>	<b>74,497,949</b>	<b>25,036,700</b>	<b>(49,461,249)</b>
<b>Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>74,497,949</b>	<b>25,036,700</b>	<b>-49,461,249</b>

Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>763,865,452</b>	<b>751,131,546</b>	<b>(12,733,906)</b>
Compensation to Employees	582,548,486	582,548,486	-
Use of Goods and Services	142,199,295	134,246,074	(7,953,221)
Current Transfers to Govt. Agencies	26,500,000	25,000,000	(1,500,000)
Other Recurrent	12,617,671	9,336,986	(3,280,685)
<b>Total Expenditure</b>	<b>763,865,452</b>	<b>751,131,546</b>	<b>(12,733,906)</b>

**Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>74,497,949</b>	<b>25,036,700</b>	<b>(49,461,249)</b>
Acquisition of Non-Financial Assets	74,497,949	25,036,700	(49,461,249)
<b>Total Expenditure</b>	<b>74,497,949</b>	<b>25,036,700</b>	<b>(49,461,249)</b>

**Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2019/2020**

**0705034060 SP3 Human resource development and management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	56,509,000	48,215,518	(8,293,482)
Compensation to Employees	31,200,000	31,200,000	-
Use of Goods and Services	24,309,000	16,015,518	(8,293,482)
Other Recurrent	1,000,000	1,000,000	-
<b>Total Expenditure</b>	<b>56,509,000</b>	<b>48,215,518</b>	<b>(8,293,482)</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	56,509,000	48,215,518	(8,293,482)
Compensation to Employees	31,200,000	31,200,000	-
Use of Goods and Services	24,309,000	16,015,518	(8,293,482)
Other Recurrent	1,000,000	1,000,000	-
<b>Total Expenditure</b>	<b>56,509,000</b>	<b>48,215,518</b>	<b>(8,293,482)</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	707,356,452	702,916,028	(4,440,424)
Compensation to Employees	551,348,486	551,348,486	-
Use of Goods and Services	117,890,295	118,230,556	340,261
Current Transfers to Govt. Agencies	26,500,000	25,000,000	(1,500,000)
Other Recurrent	11,617,671	8,336,986	(3,280,685)
<b>Capital Expenditure</b>	74,497,949	25,036,700	(49,461,249)
Acquisition of Non-Financial Assets	74,497,949	25,036,700	(49,461,249)

**Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2019/2020**

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>781,854,401</b>	<b>727,952,728</b>	<b>(53,901,673)</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	707,356,452	702,916,028	(4,440,424)
Compensation to Employees	551,348,486	551,348,486	-
Use of Goods and Services	117,890,295	118,230,556	340,261
Current Transfers to Govt. Agencies	26,500,000	25,000,000	(1,500,000)
Other Recurrent	11,617,671	8,336,986	(3,280,685)
<b>Capital Expenditure</b>	74,497,949	25,036,700	(49,461,249)
Acquisition of Non-Financial Assets	74,497,949	25,036,700	(49,461,249)
<b>Total Expenditure</b>	<b>781,854,401</b>	<b>727,952,728</b>	<b>(53,901,673)</b>

# **4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES**

## **PART A: Vision**

A Healthy, Food secure and Prosperous County

## **PART B: Mission**

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

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

The department major achievements have been provision of food security for the County. This has been achieved through food crops grown in the county namely maize, beans, Irish potatoes, bananas and vegetables. Industrial crops grown are Coffee and tea and Horticultural crops production include French beans, snow peas, kales, cabbage, garden peas, tomatoes, spinach and carrot among others. Floriculture was practiced in most sub counties where they are growing both in greenhouses and open field.

There are 22 coffee cooperative societies which assist in marketing of coffee. Waruhiu Agricultural Training Center (ATC) in Githunguri hosts farmer trainings and has a demonstration farm that farmers can access all year round. The county also provides mechanization services to farmers through the Agricultural Mechanization Service centre (AMS) based in Ruiru.

The department has continued working on two irrigation projects namely Kamwamba and Gatina. The department's Agribusiness directorate has provided the citizenry with income generating opportunities through value addition mainly done for bananas, honey, sunflower, spices and vegetables. The value added products include, banana flour, sunflower oil, dried spices, dried vegetables, and jams among others.

Some of challenges experienced include effects of climate change, inadequate funding and scarcity of vehicles for extension services among others.

During the financial year 2019/2020 the department will mainly focus on enhancing food security through provision of lime, distribution of certified seed/seedlings and subsidized fertilizer. It has also planned to establish avocado tree nursery, improve coffee and construct and equip a coffee pulping unit at Waruhiu ATC. In addition, it will also increase the acreage under irrigation and train farmers on conservation agriculture in order to mitigate climate change.

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

### PART D. Programme(s) and their Objective

Programme(s)	Objective
crop development, irrigation and marketing	To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

### PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

#### Programme 1: crop development, irrigation and marketing

<b>Sub Programme 1: Administration, Planning and Support Services</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>
Administration	Farmers reached with extension services	No. of Farmers reached with extension services	20,000	30,000	10,000
	vehicles procured and distributed to sub counties	No. of vehicles procured and distributed to sub counties	2	2	2
	Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	100	100	100
	Policies/regulations developed	No. of Policies/regulations developed	2	2	2
	Agricultural committees established	Agricultural committees established	30	30	13
	Financial Reports done	No. of Financial Reports done	4	4	4
	SWG established	No. of SWG established	1	0	0

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 1: Administration, Planning and Support Services</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>
	Meetings/forums held per year	No. of meetings/forums held per year	4	4	4

<b>Sub Programme 2: Crop Developments and Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/2022</b>
Directorate of Crop and Irrigation	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	120	120	120

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Programme 2: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2019/20	2020/21	2021/2022
	Lead farmers trained	No. of Lead farmers trained	120	120	120
	Farmers trained	No. of farmers trained	4500	3000	3000
	Farm Tractors procured	No. of Farm Tractors procured	4	4	4
	Acreage (Ha) under fruit trees	% Increase in acreage (Ha) under fruit trees	2	2	2
	Drought tolerant seeds procured and distributed.	Amount (Tonnes) of Drought tolerant seeds procured and distributed.	50	50	50
	Plant clinics Equipped and operationalized	No. plant clinics Equipped and operationalized	5	5	5
	Pesticides procured and distributed	Litres of pesticides procured and distributed	1000	1000	1000
	Potatoes seed procured and distributed.	Tonnes of Potatoes seed procured and distributed.	50	50	50
	Testing kits procured and soil sample collected and tested	No. of soil testing kits Procured	5	5	3
		No. of soil samples collected and tested	660	1100	1540
	Soil and Water conservation (SWC) structures.	Length (Km) of soil and Water conservation (SWC) structures done.	60	60	60
	Dumpy levels (for SWC) Procured	No. of Dumpy levels (for SWC) Procured	7	6	7
	Total stations For SWC Procured	No. of Total stations For SWC Procured	1	1	1
	Staff trained on use of SWC equipment's	No. of staff trained on use of SWC equipment's	30	20	10

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 2: Crop Developments and Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/2022</b>
	Small scale water pans Constructed	No. of small scale water pans Constructed	30	30	30
	Area under irrigation	Percentage Increase acreage under irrigation	2	2	2
	Community water pans Constructed	No. of community water pans Constructed	1	1	1
	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	120	120	120
	community irrigation projects completed	No. of community irrigation projects completed	2	2	2
	Water storage tanks constructed.	No. of water storage tanks constructed.	1	1	1
	Solar powered systems installed for irrigation	No. of solar powered systems installed for irrigation	1	1	1
	Farmers reached with extension messages	No. of Farmers reached with extension messages	80000	100000	100000
	Extension-Research Liaison meetings held	Extension-Research Liaison meetings held	4	4	4
	opportunities identified per PVC	No. of opportunities identified per PVC	15	0	0
	service providers trained on identified opportunities per PVC by gender	No. of service providers trained on identified opportunities per PVC by gender	20	10	0
	VC innovations promoted	No. and type of VC innovations promoted	6	6	0
	VC innovations implemented	No. of VC innovations implemented	3	3	2

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 2: Crop Developments and Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/2022</b>
	Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	2	2	0
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	3	4	1
	Type of CSA technologies users by gender	No. and type of CSA technologies users by gender	3000	6000	6000
	workshop completed and equipped	% of workshop completed and equipped	30	20	20
	machinery shed completed	% of machinery shed completed	100	0	0
	tractors procured and equipped	No of tractors procured and equipped	1	1	1
	water harvesting structures constructed	No. of water harvesting structures constructed	6	6	6
	plant rehabilitated	No. of plant rehabilitated	1	1	1
	farmers reached with mechanization interventions	No. of farmers reached with mechanization interventions	1000	1000	1000
	farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1500	1500	1500
	Youth Groups trained on mechanization technologies	No. of Youth Groups trained on mechanization technologies	12	12	12
	Survey equipment procured	No. of survey equipment procured	3	2	2
	Plant operators trained	No. of plant operators trained	15	15	15

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 2: Crop Developments and Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/2022</b>
	Staff trained on new emerging mechanization technologies	No. of staff trained on new emerging mechanization technologies	4	4	4
	Youth groups accessing trainings	No. of youth groups accessing trainings	4	5	4
	Master plan developed	No. of master plan developed	1	0	0
	Farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	100000	100000	100000
	Farmers adopting appropriate modern technologies	No. of farmers adopting appropriate modern technologies	2000	2000	2000
	Fence installed in metres	Length of fence installed in metres	800	500	500
	Hostel block completed	% of hostel block completed	25	0	0
	Water tank tower constructed	No. of Water tank tower constructed	1	0	0
	Storey hostel block constructed	% of storey hostel block constructed	30	30	20
	Farmers Trainings held	No. of farmers Trainings held	12	12	12
	Area under soil water conservation	% area under soil water conservation	10	10	10
	Horticulture enterprises developed	No. of Horticulture enterprises developed	2	2	2
	LAN connection installed	% completion of LAN connection installed	1	0	0
	Stand by generators installed	No. Stand by generators installed	1	0	0
	workshops equipped	No. of workshops equipped	1	1	0
	Coffee pulping unit constructed and equipped	No.Coffee pulping unit constructed and equipped	1	0	0

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Programme 2: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2019/20	2020/21	2021/2022
	houses refurbished	No. of houses refurbished	1	1	1

Sub programme3: Agribusiness and Information Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Agribusiness and marketing	Agriculture fertilizer fund established	Amount (Kshs) of Agriculture fertilizer fund established	25	25	25
	stockists trained on quality inputs	No. of stockists trained on quality inputs	50	30	20
	agro input containers disposal collection points established	No. of agro input containers disposal collection points established	2	2	2
	service providers and VCAs trained on entrepreneurship	No. of service providers and VCAs trained on entrepreneurship	100	100	100
	farmers linked to financial service providers	No. of farmers linked to financial service providers	100	100	<b>100</b>
Agribusiness and marketing	farmers/agri entrepreneurs trained on value addition technologies	No.of farmers/Agri entrepreneurs trained on value addition technologies	360	360	360

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub programme3: Agribusiness and Information Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
	Incubation center established	No. of incubation center established	1	0	0
	Agri-entrepreneurs incubated	No. of Agri-entrepreneurs incubated	4	10	10
	Innovations identified and documented	No. of innovations identified and documented	1	1	1
Agribusiness and marketing	marketing groups formed	No. of marketing groups formed	10	10	10
	Collection centers with storage facilities	No of collection centers with storage facilities	1	0	1
	market linkages created	No. of market linkages created	10	10	10
	farmer groups trained on food safety standards and certification and certified	No of farmer groups trained on food safety standards and certification and certified	2	4	4
Agribusiness and marketing	Coffee stakeholders forum and technical working groups formed and functional	No of coffee stakeholders forum and technical working groups formed and functional	7	7	7
	Clonal gardens established	No. of Clonal gardens established	1	0	0
	Coffee nurseries established	No of coffee nurseries established	1	0	0

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub programme3: Agribusiness and Information Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
	model Factories	No. of model Factories	1	1	1
	Coffee mill rehabilitated	No. of coffee mill rehabilitated	1	0	0
	Coffee inspectors gazetted	No. of coffee inspectors gazetted	1	0	0
	Licensing officers trained	No. of Licensing officers trained	6	6	6
	Factories with Coffee waste management systems	No. of factories with Coffee waste management systems	1	1	1
	Factories with Coffee waste management systems	No. of farmers trained on coffee production management	150	150	150
	Staff trained on production management and value addition	No. staff trained on production management and value addition	20	20	20

**Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101014060 SP 1 General administration and support services	508,562,751	517,298,470	8,735,719
0101044060 SP4 Crop production and management	3,576,518	2,191,652	(1,384,866)
<b>0101004060 P1 Crop, Livestock and Fisheries development and Management</b>	<b>512,139,269</b>	<b>519,490,122</b>	<b>7,350,853</b>
<b>Total Expenditure for Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>512,139,269</b>	<b>519,490,122</b>	<b>7,350,853</b>

**Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101024060 SP2 Livestock resource management and development	116,332,970	59,716,466	(56,616,504)
0101034060 SP3 Fisheries Development	15,923,116	7,620,000	(8,303,116)
0101044060 SP4 Crop production and management	484,615,858	457,980,788	(26,635,070)
<b>0101004060 P1 Crop, Livestock and Fisheries development and Management</b>	<b>616,871,944</b>	<b>525,317,254</b>	<b>(91,554,690)</b>
<b>Total Expenditure for Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>616,871,944</b>	<b>525,317,254</b>	<b>-91,554,690</b>

**Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>512,139,269</b>	<b>519,490,122</b>	<b>7,350,853</b>
Compensation to Employees	381,616,714	381,616,714	-
Use of Goods and Services	121,549,675	119,826,568	(1,723,107)
Other Recurrent	8,972,880	18,046,840	9,073,960
<b>Total Expenditure</b>	<b>512,139,269</b>	<b>519,490,122</b>	<b>7,350,853</b>

**Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>616,871,944</b>	<b>525,317,254</b>	<b>(91,554,690)</b>
Acquisition of Non-Financial Assets	201,272,514	119,717,824	(81,554,690)
Capital Grants to Govt. Agencies	360,599,430	360,599,430	-
Other Development	55,000,000	45,000,000	(10,000,000)
<b>Total Expenditure</b>	<b>616,871,944</b>	<b>525,317,254</b>	<b>(91,554,690)</b>

**Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0101014060 SP 1 General administration and support services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	508,562,751	517,298,470	8,735,719
Compensation to Employees	381,616,714	381,616,714	-
Use of Goods and Services	117,973,157	117,634,916	(338,241)
Other Recurrent	8,972,880	18,046,840	9,073,960
<b>Total Expenditure</b>	<b>508,562,751</b>	<b>517,298,470</b>	<b>8,735,719</b>

**0101024060 SP2 Livestock resource management and development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	116,332,970	59,716,466	(56,616,504)
Acquisition of Non-Financial Assets	111,332,970	55,716,466	(55,616,504)
Other Development	5,000,000	4,000,000	(1,000,000)
<b>Total Expenditure</b>	<b>116,332,970</b>	<b>59,716,466</b>	<b>(56,616,504)</b>

**0101034060 SP3 Fisheries Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	15,923,116	7,620,000	(8,303,116)
Acquisition of Non-Financial Assets	15,923,116	7,620,000	(8,303,116)
<b>Total Expenditure</b>	<b>15,923,116</b>	<b>7,620,000</b>	<b>(8,303,116)</b>

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0101044060 SP4 Crop production and management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,576,518	2,191,652	(1,384,866)
Use of Goods and Services	3,576,518	2,191,652	(1,384,866)
<b>Capital Expenditure</b>	484,615,858	457,980,788	(26,635,070)
Acquisition of Non-Financial Assets	74,016,428	56,381,358	(17,635,070)
Capital Grants to Govt. Agencies	360,599,430	360,599,430	-
Other Development	50,000,000	41,000,000	(9,000,000)
<b>Total Expenditure</b>	<b>488,192,376</b>	<b>460,172,440</b>	<b>(28,019,936)</b>

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	512,139,269	519,490,122	7,350,853
Compensation to Employees	381,616,714	381,616,714	-
Use of Goods and Services	121,549,675	119,826,568	(1,723,107)
Other Recurrent	8,972,880	18,046,840	9,073,960
<b>Capital Expenditure</b>	616,871,944	525,317,254	(91,554,690)
Acquisition of Non-Financial Assets	201,272,514	119,717,824	(81,554,690)
Capital Grants to Govt. Agencies	360,599,430	360,599,430	-
Other Development	55,000,000	45,000,000	(10,000,000)
<b>Total Expenditure</b>	<b>1,129,011,213</b>	<b>1,044,807,376</b>	<b>(84,203,837)</b>

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

## **Part A. Vision**

To be the leading County in the environmental management and provision of water and sanitation services in Kenya

## **Part B. Mission**

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

## **Part C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING**

During the period under review the department was able to merge 8 water service providers to one water company: Kiambu County Water & Sewerage Company; drill twenty-seven boreholes; equip eight boreholes in the following areas Mwiki primary, Magomano primary, Ndururumo ,Githurai secondary Kiu police post ,Gitia ,Gatundu market and Lari- Kirenga. Three elevated steel water tanks of 108,000ltr were constructed; Laid 50.06 km distribution pipelines with assorted pipes; constructed two water pans at Ndioni and Red hill; Procured 150 plastic tanks of 10,000ltrs, constructed five water kiosk in Kiambaa, Lari and Ruiru sub counties to benefit about 750 households. In addition, one tipping platform was constructed at Kangoki. started shredding of organic waste in three Markets ie Makongeni, Githurai and Wangige, increased waste collection from 50% to 62%, launched of Eco-school program in the county. Planted 655,070 trees in schools, churches, farms, water catchment areas/forests and open public places and 20,950 water friendly indigenous trees in 14 rivers within the county, established county tree nurseries of assorted indigenous and exotic trees, beautified county headquarters entrance, Ruiru Public Park and did baseline survey on status of quarrying in the county.

However, the department faced the following challenges; untimely disbursement of funds hence hindering project/programme implementation and execution, inadequate financial resources, low levels of awareness of the county Acts and policies by the community and weak Monitoring and Evaluation systems.

The FY 2019/2020 budget will enhance provision of water supplies by laying assorted pipe works, drilling and equipping boreholes, enhance solid waste management in the county, sewerage extension work, construct rehabilitate and refurbish of sanitation blocks, procure

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

storage tanks, 10 No. skips and refurbish garbage trucks, purchase and plant of tree seedlings and establishment of tree nurseries while focusing on renewable clean energy and climate change initiatives.

### **Part D Programmes and Objectives**

<b>Programmes</b>	<b>Objectives</b>
Administration planning and support service	To enhance and improve service delivery
Environment Management and protection	To enhance clean environment
Water provision and management	To provide adequate, affordable, safe clean water and sanitation services
natural resources conservation and management	To increase forest cover and sustainable management of natural resources
Renewable Energy and Climate Change	To enhanced use of renewable energy and initiate climate change initiatives

## 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

#### Programme Sp1 Administration planning and support service

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
	Improved service delivery	No of offices rehabilitated and equipped	2	2	2
		No.of staff Trained.	6	6	6
		Number of staffs registered with professional bodies	2	6	10
		Amount in millions KSH allocated to personal emolument	200	200	220

#### Programme SP2 Environment Management and protection

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Environmental management	Improved environmental monitoring management	No of GIS systems in place	1	1	1
		No. of policies developed and institutionalized	1	1	1
	Clean environment	No. of Manual waste management hub constructed	1	1	2
		No. of Waste Segregation unit constructed	2	1	2

## 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

		No. of skips procured	60	10	20
		No. of skip loaders pro	1	0	1
	Increased Environmental Awareness'	No. of colour coded Bins Purchased	60	70	60
		No of awareness campaigns held	12	12	12
		No environmental Trainings held	1	6	8
		No. Eco-schools projects Greening of schools	120	50	120
		No. of colour coded bags Purchased	600	5000	12000

### Programme SP 3 Water provision and management

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Water provision and management					
	Improved water and sanitation management	No of policies drafted and developed	1	1	1
	Reduction, eliminate negative Advanced impact	Specialization and gaps filled EIA /EA is carried out in in some of the projects implemented	15	10	15
	Improved sanitation services	Number of renovated and rehabilitated sanitation blocks	20	10	20
No of new sanitation blocks constructed to enhance		10	5	10	

## 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

	Institutions or special groups supplied with the storage tanks	No. of tanks supplied to institutions or special groups	200	50	100
	Provision of adequate storage	No. of storage tanks (ground or elevated) constructed	36	10	15
	Improved water accessibility	No of Boreholes drilled	36	10	15
		Kms of pipe network distribution	84	20	84
		No of households with piped water	11,500	12,000	12,500
	Improved water accessibility to informal settlement	No of water kiosks	36	10	15
	Enhance awareness on county project	No of signage erected	36	10	15

### programme SP4 Natural Resources Conservation and Management

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Natural Resources Conservation and Management	Improved forest cover	No of trees planted in water catchment	100,000	50,000	60,000
		No of seedlings grown in forest	500,000	100,000	100,000
		No of trees planted in open spaces and road reserves (beautification)	100,000	50,000	50,000
		No of woodlots established in farms	1000	500	500
		No of giant bamboo planted	10000	5000	5000

## 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

	Mapping by use of GIS (established % of the acreage of forest, catchment areas destroyed)	No of GIS mapping done	4	4	4
	Increased Reclaimed quarry sites	No of sites reclaimed	12	12	12

### programme SP5 Renewable Energy and Climate Change

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2022/22
Renewable Energy and climate change	Investment in clean and cheaper renewable energy	% increase in number of population accessing cheaper, clean and renewable Energy	20	10	20

**Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002014060 SP 2 General administration and support services	332,991,792	298,959,883	(34,031,909)
<b>1002004060 P2 Administration planning and support service</b>	<b>332,991,792</b>	<b>298,959,883</b>	<b>(34,031,909)</b>
<b>Total Expenditure for Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>332,991,792</b>	<b>298,959,883</b>	<b>-34,031,909</b>

**Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001024060 SP2 Environmental management	48,144,735	45,169,300	(2,975,435)
1001034060 SP3 Water provision and management	197,400,000	201,617,492	4,217,492
1001054060 SP 5 Renewable Energy and Climate Change	2,000,000	-	(2,000,000)
<b>1001004060 P1 Water Resources Mngt, Environment Protection and Conservation</b>	<b>247,544,735</b>	<b>246,786,792</b>	<b>(757,943)</b>
<b>Total Expenditure for Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>247,544,735</b>	<b>246,786,792</b>	<b>-757,943</b>

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

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>332,991,792</b>	<b>298,959,883</b>	<b>(34,031,909)</b>
Compensation to Employees	202,000,000	202,000,000	-
Use of Goods and Services	95,591,792	90,322,603	(5,269,189)
Current Transfers to Govt. Agencies	30,000,000	3,502,600	(26,497,400)
Other Recurrent	5,400,000	3,134,680	(2,265,320)
<b>Total Expenditure</b>	<b>332,991,792</b>	<b>298,959,883</b>	<b>(34,031,909)</b>

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>247,544,735</b>	<b>246,786,792</b>	<b>(757,943)</b>
Acquisition of Non-Financial Assets	247,544,735	246,786,792	(757,943)
<b>Total Expenditure</b>	<b>247,544,735</b>	<b>246,786,792</b>	<b>(757,943)</b>

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020**

**1001024060 SP2 Environmental management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	48,144,735	45,169,300	(2,975,435)
Acquisition of Non-Financial Assets	48,144,735	45,169,300	(2,975,435)
<b>Total Expenditure</b>	<b>48,144,735</b>	<b>45,169,300</b>	<b>(2,975,435)</b>

**1001034060 SP3 Water provision and management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	197,400,000	201,617,492	4,217,492
Acquisition of Non-Financial Assets	197,400,000	201,617,492	4,217,492
<b>Total Expenditure</b>	<b>197,400,000</b>	<b>201,617,492</b>	<b>4,217,492</b>

**1001004060 P1 Water Resources Mngt, Environment Protection and Conservation**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	247,544,735	246,786,792	(757,943)
Acquisition of Non-Financial Assets	247,544,735	246,786,792	(757,943)
<b>Total Expenditure</b>	<b>247,544,735</b>	<b>246,786,792</b>	<b>(757,943)</b>

## **4068000000 HEALTH SERVICES**

### **Part A. Vision**

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

### **Part B. Mission**

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

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

The performance review was anchored on the 9 building blocks of the Health sector which are; Health Infrastructure, Health Information and ICT, Human Resource for Health, Health Financing, Health Service Delivery, Health Leadership and Governance, Health Commodities and technologies, Health Research and Development and Private Public Partnerships.

During the period, major infrastructural activities carried out include the ongoing construction and equipping of 275 bed reproductive health unit at Thika Level 5 Hospital, Renal unit at Ruiru Level 4 Hospital, and Gatundu Level 5 hospital 100 bed. Other major improvement include enhancement of 200 beds capacity in Tigoni hospital, Wangige hospital, Kikuyu hospital and Lari hospital. Investment in level 2 and 3 health facilities mainly entailed renovation and expansion of MCH and OPD. Some of the facilities which benefited included ; Kereita Forest Dispensary, Kagwe Dispensary, Kagaa Health Centre, Limuru Health Centre, Gichuru Dispensary, Ting'ang'a Dispensary, Anmer Dispensary, Ngewa Health Centre, Githunguri Health Centre, Gachororo Health Centre, Muthaara Dispensary, Kiandutu Health Centre, Munyu Health Centre, Ndula Dispensary, Gatuanyaga Dispensary (OPD) and Karibaribi Dispensary.

In commodities and technologies, drugs and non-pharmaceuticals were procured and distributed to all the health facilities in the county. 2653 workers, (2395 medical staffs and 258 non medical staffs) were remunerated during the period. It's worth noting that 445 health workers were recruited through the Kiambu County Public Service Board after devolution.

Some of the constraints and challenges encountered during the period included:

- In adequate financial resources which impeded implementation of planned plans.

## 4068000000 HEALTH SERVICES

- Challenges in IFMIS connectivity which slowed down approval of procurement requests
- Lack of enough knowledge by the citizens on activities being carried out by the department
- Inadequate health personnel and public health facilities
- Erratic supply of health products
- Poor health infrastructure

### Part D: SUMMARY OF PROGRAMMES AND THEIR OBJECTIVES

NO	Programme Name	Strategic Objective
1.	Administration, Planning and Support Services	To ensure effective and efficient health service delivery
2.	Preventive Health Services	To reduce preventable health conditions
3.	Curative Health Services	To Promote curative health services in the county
4.	County Pharmaceutical Services	To offer quality pharmaceutical care services

## 4068000000 HEALTH SERVICES

### E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20- 2021/22

#### Programme 1. Administration, Planning and Support Services

<b>Sub programme 1: Administration Services- Infrastructure</b>					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Health services	Improved health Infrastructure	No. of facilities renovated and furnished	10	10	10
	Enhanced access to health facilities	No. of facilities constructed and equipped	2	2	2
	Friendly environment for PWD	No. of County Health Facilities with PWD friendly services	107	107	107
	Health Management Information System	No. facilities fully automated with the HMIS	26	26	26
	Efficient emergency responses	Number of sub counties equipped and maintained with ambulances	12	12	12
<b>Sub programme 2: Administration Services- Personnel Services</b>					

## 4068000000 HEALTH SERVICES

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Health services	Effective support supervision/Monitoring	No. of facilities supervised by SCHMTs	107	107	107
	Improved procurement and disposal systems in 12 Sub-counties	No. of procurement committees established and capacity built.	12	0	0
	Timely and complete Reports	No. of facilities submitting DHIS reports	107	107	107
	Capacity building /Training on Human Resources for Health	Number of officers trained on specialized skills	100	150	180
<b>Sub programme 2: Administration Services- Support services</b>					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>

## 4068000000 HEALTH SERVICES

Health services	Efficient operations of primary health care	No of level 2 and 3 health facilities receiving Danida and User foregone fees	77	85	88
	Efficient operations in all Health facilities	No of Health facilities and management committee and boards constituted and supported in Level 4 and 5 Health facilities	14	14	14

### Programme 2. Preventive Health Services

Sub Programme 1: Community Health Services					
Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
Health services	Improved access to community and facility based health care services	No. of functional CHUs.	193	250	307
		No. of CHVs trained	726	726	726
		No. of CHVs offering quality community health services	3252	3978	4704

## 4068000000 HEALTH SERVICES

	Reduction in hygiene and sanitation related diseases	No. of houses fumigated /sprayed	20,588	30,347	33,382
		No. of people treated against jigger infestation	150	120	90
<b>Sub Programme 2: Free Primary Health Care</b>					
	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	Improved health of school going children	No. of school going children dewormed.	30,000	50,000	60,000
		No. of school health clubs formed	90	120	150
		-No. of schools with adequate sanitation facilities	45	60	75
		-No. of schools with hand washing facilities	45	60	75

## 4068000000 HEALTH SERVICES

<b>Sub Programme 3: Staffs Capacity building</b>					
<b>Health Services</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	Enhanced personnel productivity	No of Health workers trained on RMNCH, Communicable and Non Communicable diseases interventions	1,000	1,500	2,000
		Number of CHVs supported with stipends			
<b>Sub Programme 4. Nutrition and Immunization services</b>					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Health services</b>	Improved child survival	% of children weighed	60%	70%	80%
		% of children wasted	1.90%	1.70%	1.50%
		% of children stunted	4.10%	3.60%	3.10%
		% of underweight children	3.00%	2.50%	2.00%

## 406800000 HEALTH SERVICES

		% of pregnant women supplemented with Iron and folic	60%	80%	80%
		Number of IFAS procured and supplied	37,400	40,000	45,000
Reduced incidences of communicable diseases		Immunization of international travelers	1500	2000	2500
Reduction of food and water borne diseases		No. of Samples taken to track safety	192	192	192
		No. of Certification of food plant and eateries done	10,000	10,000	10,000
Reduced newborn and childhood morbidity and mortality		Functional Oral rehydration treatment corners	40	18	0

### Programme Name 3. Curative and Rehabilitative Health Services

#### Sub Programme 1: County Hospital Infrastructure

## 4068000000 HEALTH SERVICES

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Health services	Improved quality health care services	No. of facilities fully equipped with critical medical equipment	107	107	107
		No. of dental clinics established	5	7	10
		No. of oxygen plants installed	1	0	0
		Number of minor theatres operationalized in level four hospitals	11	11	11
<b>Sub Programme 2: Primary facility- In-patient services</b>					
	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	Improved inpatient services	Number of primary facilities offering in-patient services provided with linen and related.	48	50	56

## 406800000 HEALTH SERVICES

		Number of facilities supported with leased specialized equipment under the MES programme	3	3	3
		Provision of adequate Supplementary feeds in all hospitals with inpatient facilities.	43	43	43
		No. of facilities provided with cleansing materials and sanitary items	107	107	107
		No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	50	20	0

### Programme Name 4. Pharmaceutical Services

Sub Programme 1: Pharmaceutical Environment					
Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22

## 406800000 HEALTH SERVICES

Health services	Adherence to standards as set by pharmacy and poisons board (PPB)	% of county pharmacies fully registered by PPB	60	80	90
	Adequate supply of clinical medicine	% of facilities fully stocked all year round	70	80	90
	Improved inventory management practices	% of facilities practicing good inventory management practices	90	95	100
<b>Sub Programme 2. Pharmaceutical and Non Pharmaceutical Supplies</b>					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		No. of facilities provided with pharmaceutical and non-pharmaceuticals commodities	107	107	107

**Vote 4068000000 HEALTH SERVICES**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0402014060 SP1 General administration and support services	3,571,119,417	3,605,998,747	34,879,330
<b>0402004060 P2 Administration, Planning and Support Services</b>	<b>3,571,119,417</b>	<b>3,605,998,747</b>	<b>34,879,330</b>
0403014060 SP1 Community Health Services	153,335,906	149,335,906	(4,000,000)
<b>0403004060 P3 Preventive Health Services</b>	<b>153,335,906</b>	<b>149,335,906</b>	<b>(4,000,000)</b>
0404014060 SP1 County Hospital Infrastructure	900,855,051	848,499,051	(52,356,000)
<b>0404004060 P4 Curative and Rehabilitative Health Services</b>	<b>900,855,051</b>	<b>848,499,051</b>	<b>(52,356,000)</b>
0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies	100,000,000	285,492,000	185,492,000
<b>0405004060 P5 County Pharmaceutical Services</b>	<b>100,000,000</b>	<b>285,492,000</b>	<b>185,492,000</b>
<b>Total Expenditure for Vote 4068000000 HEALTH SERVICES</b>	<b>4,725,310,374</b>	<b>4,889,325,704</b>	<b>164,015,330</b>

**Vote 4068000000 HEALTH SERVICES**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0401014060 SP1 General administration and support services	20,000,000	20,000,000	-
0401024060 SP2 Health curative services	925,163,872	930,467,562	5,303,690
<b>0401004060 P4 Curative and preventive health care services</b>	<b>945,163,872</b>	<b>950,467,562</b>	<b>5,303,690</b>
<b>Total Expenditure for Vote 4068000000 HEALTH SERVICES</b>	<b>945,163,872</b>	<b>950,467,562</b>	<b>5,303,690</b>

**Vote 4068000000 HEALTH SERVICES**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,725,310,374</b>	<b>4,889,325,704</b>	<b>164,015,330</b>
Compensation to Employees	3,448,258,719	3,463,258,719	15,000,000
Use of Goods and Services	305,872,154	446,095,484	140,223,330
Current Transfers to Govt. Agencies	967,769,501	973,261,501	5,492,000
Other Recurrent	3,410,000	6,710,000	3,300,000
<b>Total Expenditure</b>	<b>4,725,310,374</b>	<b>4,889,325,704</b>	<b>164,015,330</b>

**Vote 4068000000 HEALTH SERVICES**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>945,163,872</b>	<b>950,467,562</b>	<b>5,303,690</b>
Acquisition of Non-Financial Assets	274,461,500	279,765,190	5,303,690
Capital Grants to Govt. Agencies	670,702,372	670,702,372	-
<b>Total Expenditure</b>	<b>945,163,872</b>	<b>950,467,562</b>	<b>5,303,690</b>

**Vote 4068000000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0401014060 SP1 General administration and support services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	-

**0401024060 SP2 Health curative services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	925,163,872	930,467,562	5,303,690
Acquisition of Non-Financial Assets	254,461,500	259,765,190	5,303,690
Capital Grants to Govt. Agencies	670,702,372	670,702,372	-
<b>Total Expenditure</b>	<b>925,163,872</b>	<b>930,467,562</b>	<b>5,303,690</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	945,163,872	950,467,562	5,303,690
Acquisition of Non-Financial Assets	274,461,500	279,765,190	5,303,690
Capital Grants to Govt. Agencies	670,702,372	670,702,372	-
<b>Total Expenditure</b>	<b>945,163,872</b>	<b>950,467,562</b>	<b>5,303,690</b>

**Vote 4068000000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,571,119,417	3,605,998,747	34,879,330
Compensation to Employees	3,422,494,179	3,437,494,179	15,000,000
Use of Goods and Services	75,872,154	92,451,484	16,579,330
Current Transfers to Govt. Agencies	69,343,084	69,343,084	-
Other Recurrent	3,410,000	6,710,000	3,300,000
<b>Total Expenditure</b>	<b>3,571,119,417</b>	<b>3,605,998,747</b>	<b>34,879,330</b>

**0402014060 SP1 General administration and support services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,571,119,417	3,605,998,747	34,879,330
Compensation to Employees	3,422,494,179	3,437,494,179	15,000,000
Use of Goods and Services	75,872,154	92,451,484	16,579,330
Current Transfers to Govt. Agencies	69,343,084	69,343,084	-
Other Recurrent	3,410,000	6,710,000	3,300,000
<b>Total Expenditure</b>	<b>3,571,119,417</b>	<b>3,605,998,747</b>	<b>34,879,330</b>

**0403004060 P3 Preventive Health Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	153,335,906	149,335,906	(4,000,000)
Compensation to Employees	25,764,540	25,764,540	-
Use of Goods and Services	5,000,000	1,000,000	(4,000,000)
Current Transfers to Govt. Agencies	122,571,366	122,571,366	-
<b>Total Expenditure</b>	<b>153,335,906</b>	<b>149,335,906</b>	<b>(4,000,000)</b>

**Vote 4068000000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0403014060 SP1 Community Health Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	153,335,906	149,335,906	(4,000,000)
Compensation to Employees	25,764,540	25,764,540	-
Use of Goods and Services	5,000,000	1,000,000	(4,000,000)
Current Transfers to Govt. Agencies	122,571,366	122,571,366	-
<b>Total Expenditure</b>	<b>153,335,906</b>	<b>149,335,906</b>	<b>(4,000,000)</b>

**0404004060 P4 Curative and Rehabilitative Health Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	900,855,051	848,499,051	(52,356,000)
Use of Goods and Services	125,000,000	252,644,000	127,644,000
Current Transfers to Govt. Agencies	775,855,051	595,855,051	(180,000,000)
<b>Total Expenditure</b>	<b>900,855,051</b>	<b>848,499,051</b>	<b>(52,356,000)</b>

**0404014060 SP1 County Hospital Infrastructure**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	900,855,051	848,499,051	(52,356,000)
Use of Goods and Services	125,000,000	252,644,000	127,644,000
Current Transfers to Govt. Agencies	775,855,051	595,855,051	(180,000,000)
<b>Total Expenditure</b>	<b>900,855,051</b>	<b>848,499,051</b>	<b>(52,356,000)</b>

**0405004060 P5 County Pharmaceutical Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 4068000000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0405004060 P5 County Pharmaceutical Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	100,000,000	285,492,000	185,492,000
Use of Goods and Services	100,000,000	100,000,000	-
Current Transfers to Govt. Agencies	-	185,492,000	185,492,000
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>285,492,000</b>	<b>185,492,000</b>

**0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	100,000,000	285,492,000	185,492,000
Use of Goods and Services	100,000,000	100,000,000	-
Current Transfers to Govt. Agencies	-	185,492,000	185,492,000
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>285,492,000</b>	<b>185,492,000</b>

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

## **Part A. Vision**

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

## **Part B. Mission**

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

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

The mandate of the department of Education, Culture, Gender and Social Services is to provide, promote, coordinate, training and carry out research for sustainable development, to promote the county's national heritage and effectively and efficiently promote gender equality and freedom from discrimination of all persons. Further, it is in charge of pre-primary education, vocational education and training, home craft centres and children facilities.

Major achievements during the period under review included:

- Trained 12 ECDE Program Officers who subsequently trained the ECDE Caregivers,
- Increased enrolment of trainees in Vocational Training Centres from 1,854 in 2016 to 3,115 in 2018 and three graduations were held in which 418 artisans in various courses graduated (Nyaga - 201, Muguga – 155, Kirangari – 62),
- Disbursed Ksh 60,096, 220 as Subsidized Vocational Training Centres Support Grant to cater for tuition for 2930 trainees and infrastructure development,
- Training materials were procured and distributed to 33 VTCs
- Four VETCs were equipped with training tools and equipment while thirty-one (31) VTCs were successfully registered with TVET Authority as per requirement by the law
- In collaboration with National Government Affirmative Action Fund, 850 artisans underwent three-month short training in various vocational trade areas while in collaboration with department of Administration and Public Service 5,074 had short course training.
- Seven new VTC were opened to increase access to vocational training. (Sigona, Ngecha, Gathage, Kanjuku, Ruiru Township, Gatundu Town, Kirenga). The new VTCs were provided with initial tools and equipment while instructional materials for Fashion

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

Design and Garment Making and electrical installation were procured and distributed to all VTCs.

- Stationeries and Sanitary towels were distributed to KCPE and KCSE candidates and foodstuffs to 9 children homes during Christmas and New Year celebrations.
- In partnership with National Council for Persons with Disabilities, a total of 946 PWDs were mobilized for assessment and provided with devices as a way of marking the international Day for PWDs.
- Disbursement of the Kshs 262 million allocated to the orphaned and vulnerable children and needy cases living with disabilities across the county.
- Sensitization on GBV during the UN designated 16 Days of activism against Gender Based Violence in 2018 in partnership with the Health Department.
- Completed construction of Theta Hall

The department funding for the 2019/20 FY budget will focus on 3 main programmes namely; Pre Primary Education, Vocational Training Centres, Culture, Gender & Social Services. On Pre Primary Education and Vocational training centres will mainly focus on; Completion of stalled/ongoing projects. Continued improvement, construction and expansion of infrastructure in terms of buildings and furniture. Development of a legal institutional policy framework. Procurement of teaching/learning materials in all ECDE centers and VTCs. Recruitment of additional qualified instructors for improved quality and relevance of training. Promotion of existing staff who have stagnated for over seven years in one job group to improve on staff motivation. Increase the number of trainees being certified by National Industrial Training Authority (NITA) and Kenya National Examination Council (KNEC). On the Culture, Gender and Social Services programme will mainly focus on; Developing a policy and legal framework for Culture, gender and social protection policy. Kijana Kamili Initiative project. Empowering the community through self- help groups for socio-economic benefits. Marking the UN designated Days relevant to the directorate i.e. International Women's Day, International Day of Older Persons, Day of the African Child, International Day of Persons with Disability. Social welfare programs targeting the vulnerable, needy and the marginalized members of the community i.e. the elderly and those living with severe disabilities. Provision of assistive devices to PWDs. Establishment and equipping of community libraries. Participation in Kenya Music and Cultural Festivals. Conduct cultural festivals and cultural exchange programs

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

Challenges/Constraints facing the department include: Insufficient funding that has resulted to a high number of stalled projects; Number of County policy on management of ECD Education; Lack of transportation means to facilitate officers in monitoring and evaluation; Lack of qualified VTC instructors due to inadequate funds for recruitment of personnel;

### **Part D: Programme(s) and their Objectives**

<b>Programme(s)</b>	<b>Objectives</b>
General Administration and support Services	To create an enabling environment for service delivery
Pre-primary education, Vocational Education and Training	To promote quality of pre-primary education and vocational education and training for all
promotion of culture gender and social service development	Improve social services development to Kiambu residents and, improved knowledge, appreciation and conservation of the cultural heritage

## 4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

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

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

##### Sub Programme: SP1 General Administration and support Services

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Personnel services	Improved service delivery	No. of human resource capacity building sessions held	6	8	10
		Number of Performance appraisals done.	1	1	1

##### Sub programme 2: Early Childhood Development (ECDE)

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Personnel services	Motivated workforce	No. of Staff under performance contract to be confirmed to P&P	1225	1230	1240
		No. of Appraisal meetings held	1	1	1
		Develop Legal Framework	1	0	0
		Construction and refurbishment of ECDE classrooms	No. of ECDE Act		
		Number of centres constructed and refurbished	17	20	25

## 4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

Food	Nourished Children	Number of Children being fed at the Ecde Centres	33,000	34,000	35,000
ECDE Equipments	Provision of Teaching and Learning materials	No. OF Centres Supplied with materials			
CoCurricular Activities	Enhancement and promotion of talents	Number of events participated	517	525	530
			3	5	7

Sub programme 3 Vocational Training Centres					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Directorate of vocational training	Improved quality of Vocational Training	No of exhibitions and media shows done and posters distributed	1	1	1
		No of music, drama, cultural and sporting activities	5	5	5
		No. of new Vocational Training Centres constructed and equipped	4	4	4
		No. of existing Vocational Training Centres renovated/expanded and provided with sanitary facilities	5	5	5
		Number of stalled projects completed	7	7	5
		No. of vocational training centres equipped with modern tools, equipment and instructional materials	5	5	3

## 4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

	No. of vocational training centres supplied with instructional materials	10	10	10
	No. of ablution blocks constructed in 30 VTCs	3	2	2
	No. of instructors recruited and employed	8	8	4
	No of VETs computer labs constructed, equipped and re- equipped	2	2	2
	No. of relevant policies developed and in use (YP Bill, scheme of Service, Management Policy)	1	1	1
	No. of trainees receiving subsidized training fee	3,500	4,000	4,500

<b>Sub programme 4: Culture, Gender &amp; Social Services</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
<b>Directorate of gender culture and social services</b>	Empowered women, youth and PWDs groups	No. of Women, Youth and PWDs groups trained and linked to partners for technical and/or financial support	120	240	360
	Reduction in Gender based Violence	No. of sensitization forums held	12	24	36
	Sanitary towels distributed to needy and vulnerable girls	No. of sanitary towels procured and distributed	96,000	120,000	180,000

## 4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

	Marking International Women Day	No. of women reached	180	240	300
	Enhanced mobility	No. of PLWDs issued with devices	180	240	300
	Community Music and Cultural Festivals conducted	No. of community cultural groups participating in Kenya Music and Cultural Festivals	80-Ward 20-S/County & 10 County level	120-Ward 30- S/County & 20 County level	150-Ward 40-S/County & 24 County level
	Nurtured Talents	Number of upcoming, talented artists in fine art identified and mentored	60	120	180
	Cultural promotion	No. of cultural and heritage sites rehabilitated, visited and conserved	1	1	1
		No. of Cultural festivals Organized	1	1	1
		No. of Cultural and performing artists reached	12	24	36
	Enhanced literacy level to the marginalized in the community	Number of students benefiting from the bursary scheme	35000	40000	50000
	Reduction in drug and substance abuse	Drug abuse policy document	1	1	1
	Empowerment of self-help groups	Number of self-help groups	60	80	100
	Empowerment of Boy Child	No. of boys reached, and champions identified	180	200	250

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0502014060 SP1 General administration and support services	693,996,202	681,574,260	(12,421,942)
<b>0502004060 P General Administration and support Services</b>	<b>693,996,202</b>	<b>681,574,260</b>	<b>(12,421,942)</b>
0503014060 SP1 Early Childhood Development (ECDE)	187,300,000	123,847,738	(63,452,262)
0503024060 SP2 Vocational Training Centres	-	10,000,000	10,000,000
<b>0503004060 P3 Pre-primary education, Vocational Education and Training</b>	<b>187,300,000</b>	<b>133,847,738</b>	<b>(53,452,262)</b>
0504014060 SP1 Culture, Gender & Social Services	2,500,000	-	(2,500,000)
<b>0504004060 P4 Culture Gender and Social Service Development</b>	<b>2,500,000</b>	<b>-</b>	<b>(2,500,000)</b>
<b>Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES</b>	<b>883,796,202</b>	<b>815,421,998</b>	<b>-68,374,204</b>

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501024060 SP2 Pre primary education and youth polytechnics services	203,299,402	160,436,013	(42,863,389)
<b>0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services</b>	<b>203,299,402</b>	<b>160,436,013</b>	<b>(42,863,389)</b>
<b>Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES</b>	<b>203,299,402</b>	<b>160,436,013</b>	<b>-42,863,389</b>

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>883,796,202</b>	<b>815,421,998</b>	<b>(68,374,204)</b>
Compensation to Employees	622,426,200	626,396,200	3,970,000
Use of Goods and Services	149,570,002	76,726,862	(72,843,140)
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
Other Recurrent	11,800,000	12,298,936	498,936
<b>Total Expenditure</b>	<b>883,796,202</b>	<b>815,421,998</b>	<b>(68,374,204)</b>

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

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>203,299,402</b>	<b>160,436,013</b>	<b>(42,863,389)</b>
Acquisition of Non-Financial Assets	148,186,104	105,322,715	(42,863,389)
Capital Grants to Govt. Agencies	55,113,298	55,113,298	-
<b>Total Expenditure</b>	<b>203,299,402</b>	<b>160,436,013</b>	<b>(42,863,389)</b>

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0501024060 SP2 Pre primary education and youth polytechnics services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	203,299,402	160,436,013	(42,863,389)
Acquisition of Non-Financial Assets	148,186,104	105,322,715	(42,863,389)
Capital Grants to Govt. Agencies	55,113,298	55,113,298	-
<b>Total Expenditure</b>	<b>203,299,402</b>	<b>160,436,013</b>	<b>(42,863,389)</b>

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	203,299,402	160,436,013	(42,863,389)
Acquisition of Non-Financial Assets	148,186,104	105,322,715	(42,863,389)
Capital Grants to Govt. Agencies	55,113,298	55,113,298	-
<b>Total Expenditure</b>	<b>203,299,402</b>	<b>160,436,013</b>	<b>(42,863,389)</b>

0502004060 P General Administration and support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	693,996,202	681,574,260	(12,421,942)
Compensation to Employees	622,426,200	622,426,200	-
Use of Goods and Services	59,770,002	51,979,124	(7,790,878)
Other Recurrent	11,800,000	7,168,936	(4,631,064)
<b>Total Expenditure</b>	<b>693,996,202</b>	<b>681,574,260</b>	<b>(12,421,942)</b>

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0502014060 SP1 General administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	693,996,202	681,574,260	(12,421,942)
Compensation to Employees	622,426,200	622,426,200	-
Use of Goods and Services	59,770,002	51,979,124	(7,790,878)
Other Recurrent	11,800,000	7,168,936	(4,631,064)
<b>Total Expenditure</b>	<b>693,996,202</b>	<b>681,574,260</b>	<b>(12,421,942)</b>

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	187,300,000	133,847,738	(53,452,262)
Compensation to Employees	-	3,970,000	3,970,000
Use of Goods and Services	87,300,000	24,747,738	(62,552,262)
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
Other Recurrent	-	5,130,000	5,130,000
<b>Total Expenditure</b>	<b>187,300,000</b>	<b>133,847,738</b>	<b>(53,452,262)</b>

0503014060 SP1 Early Childhood Development (ECDE)

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	187,300,000	123,847,738	(63,452,262)
Use of Goods and Services	87,300,000	23,847,738	(63,452,262)
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>187,300,000</b>	<b>123,847,738</b>	<b>(63,452,262)</b>

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0503024060 SP2 Vocational Training Centres

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	10,000,000	10,000,000
Compensation to Employees	-	3,970,000	3,970,000
Use of Goods and Services	-	900,000	900,000
Other Recurrent	-	5,130,000	5,130,000
<b>Total Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>

0504004060 P4 Culture Gender and Social Service Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,500,000	0	(2,500,000)
Use of Goods and Services	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>2,500,000</b>	<b>0</b>	<b>(2,500,000)</b>

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,500,000	0	(2,500,000)
Use of Goods and Services	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>2,500,000</b>	<b>0</b>	<b>(2,500,000)</b>

# 4070000000 YOUTH AFFAIRS AND SPORTS

## Part A. Vision

To create an enabling environment for the promotion and development of youth empowerment, sporting excellence and effective County communication.

## Part B. Mission

Our mission is to transform and inspire the community using platforms that empower the youth, enhance sporting excellence and provision of relevant information.

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

The department will also embark on, training and funding of county teams, establishment of county sports academy, Construction and rehabilitation of sporting facilities, formulation of a sports management, legislative policy to govern sporting activities in the county, identification and nurturing of sporting talent in the county, create a conducive environment for growth and development of small and medium enterprise sector.

## Part D: Programme Objectives

Programme	Objective
<b>0901004060 Promotion and development of youth affairs and sports</b>	To equip the youth with relevant skills, knowledge and right attitude for labour market and be productive citizens.

## 4070000000 YOUTH AFFAIRS AND SPORTS

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

#### PROGRAMME 1: Promotion and development of sports and youth affairs

<b>Sub programme 1: 09010140600 SPI General administration and support services</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
4070000400 Administration	Staff training concluded	Number of staff training conducted	8	11	14
	Sub-county offices established	Number of Sub-county offices established	12	12	12
	Access to Youth, Women and persons living with disability enterprise fund	Increase of fund allocation of Youth, Women and persons living with disability enterprise fund	26000	33000	40000
<b>Sub programme 1: 0901024060 SP2 Sporting Activities</b>					

## 4070000000 YOUTH AFFAIRS AND SPORTS

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
4070000200 Sports	Increased number of referees and coaches	No. of officials trainee in 5 different sports	8	13	18
		No. of championship and tournaments organized in 10 different sports	15	19	2
	Improve public sports participation	No. of sports council established	5	8	11
		No. of county teams established and sponsored	5	7	9
		No. of sports centres established	4	6	8
		No. of sports centres established	9	14	19
		No. of stadia constructed and rehabilitated			
<b>Sub programme 1: 0901034060 SP3 Youth Affairs</b>					
4070000300 Youth Affairs	Youth Empowerment	No. of youth trained on entrepreneurial skills	5000	6500	8000
	Increased talent search and nurturing	No. of music recording studio established	5	7	9
		No. of talent centre constructed an equipped	6	7	8
	Increased talent search and development	No. of youth talent festivals	15	20	25
		No. of capacity and mentorship programs held	10	12	14
		No. of Agribusiness programs	12	15	18

**Vote 407000000 YOUTH AND SPORTS**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901014060 SP1 General administration and support services	175,878,962	178,011,302	2,132,340
<b>0901004060 P1 Promotion and development of sports; Youth services</b>	<b>175,878,962</b>	<b>178,011,302</b>	<b>2,132,340</b>
<b>Total Expenditure for Vote 407000000 YOUTH AND SPORTS</b>	<b>175,878,962</b>	<b>178,011,302</b>	<b>2,132,340</b>

**Vote 407000000 YOUTH AND SPORTS**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901014060 SP1 General administration and support services	109,500,000	169,500	(109,330,500)
<b>0901004060 P1 Promotion and development of sports; Youth services</b>	<b>109,500,000</b>	<b>169,500</b>	<b>(109,330,500)</b>
0902014060 SP1 ICT Services	66,249,021	61,152,751	(5,096,270)
<b>0902004060 P2 ICT Services</b>	<b>66,249,021</b>	<b>61,152,751</b>	<b>(5,096,270)</b>
<b>Total Expenditure for Vote 407000000 YOUTH AND SPORTS</b>	<b>175,749,021</b>	<b>61,322,251</b>	<b>-114,426,770</b>

**Vote 4070000000 YOUTH AND SPORTS**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>175,878,962</b>	<b>178,011,302</b>	<b>2,132,340</b>
Compensation to Employees	32,552,134	32,552,134	-
Use of Goods and Services	135,126,828	136,559,168	1,432,340
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	3,200,000	3,900,000	700,000
<b>Total Expenditure</b>	<b>175,878,962</b>	<b>178,011,302</b>	<b>2,132,340</b>

Vote 4070000000 YOUTH AND SPORTS

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>175,749,021</b>	<b>61,322,251</b>	<b>(114,426,770)</b>
Acquisition of Non-Financial Assets	75,749,021	61,152,751	(14,596,270)
Other Development	100,000,000	169,500	(99,830,500)
<b>Total Expenditure</b>	<b>175,749,021</b>	<b>61,322,251</b>	<b>(114,426,770)</b>

**Vote 4070000000 YOUTH AND SPORTS**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0901014060 SP1 General administration and support services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	175,878,962	178,011,302	2,132,340
Compensation to Employees	32,552,134	32,552,134	-
Use of Goods and Services	135,126,828	136,559,168	1,432,340
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	3,200,000	3,900,000	700,000
<b>Capital Expenditure</b>	109,500,000	169,500	(109,330,500)
Acquisition of Non-Financial Assets	9,500,000	0	(9,500,000)
Other Development	100,000,000	169,500	(99,830,500)
<b>Total Expenditure</b>	<b>285,378,962</b>	<b>178,180,802</b>	<b>(107,198,160)</b>

**0901004060 P1 Promotion and development of sports; Youth services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	175,878,962	178,011,302	2,132,340
Compensation to Employees	32,552,134	32,552,134	-
Use of Goods and Services	135,126,828	136,559,168	1,432,340
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	3,200,000	3,900,000	700,000
<b>Capital Expenditure</b>	109,500,000	169,500	(109,330,500)
Acquisition of Non-Financial Assets	9,500,000	0	(9,500,000)
Other Development	100,000,000	169,500	(99,830,500)
<b>Total Expenditure</b>	<b>285,378,962</b>	<b>178,180,802</b>	<b>(107,198,160)</b>

**Vote 4070000000 YOUTH AND SPORTS**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0902004060 P2 ICT Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	66,249,021	61,152,751	(5,096,270)
Acquisition of Non-Financial Assets	66,249,021	61,152,751	(5,096,270)
<b>Total Expenditure</b>	<b>66,249,021</b>	<b>61,152,751</b>	<b>(5,096,270)</b>

**0902014060 SP1 ICT Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	66,249,021	61,152,751	(5,096,270)
Acquisition of Non-Financial Assets	66,249,021	61,152,751	(5,096,270)
<b>Total Expenditure</b>	<b>66,249,021</b>	<b>61,152,751</b>	<b>(5,096,270)</b>

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

## **PART A. Vision**

Planned and managed land resource for sustainable development

## **PART B. Mission**

To promote an integrated framework of spatial planning and development for the social, economic wellbeing and environmental sustainability of the county.

## **PART C. Strategic Overview and Context for Budget Intervention;**

The County Lands, Housing and Physical Planning sector is mandated to undertake spatial planning, land management and promote housing development for orderly spatial development. The Sector has five directorates namely Physical Planning, Housing and Community Development, Survey and Geo-informatics, Valuation and Asset management and Municipal Administration & Urban Development.

During the review period 2016/17 to December 2018/19, the department has been able to achieve the following;

- Completed the Kiambu County Valuation & Rating Roll
- In the process of completing the land database for area rating
- Undertaken Valuation of various land parcels for acquisition purposes
- Set up GIS which has enhanced inventory of public land and mapping of sub-county wards and headquarters, health centers and stadiums.
- Taken an Inventory of county houses, urban Renewal
- Partial completion of renovation works for departmental headquarters at Red Nova.
- Promoted slum upgrading initiatives such as support of on-going project on mapping informal settlements, being implemented through KISIP and KENSUP and the complete project in Shauri Yako slum, Kikuyu sub-county.

### **Challenges/Constraints**

- Lack of adequate skilled personnel
- Slow implementation of County Acts due to political and civil societies interference
- Low levels of awareness of county plans, Acts and policies by the community

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

Strategic Priorities for the department for 2019/2020 Budget are;

- Clearing of the pending bills from previous financial years
- Formalization and registration of land
- Completion of the projects under Kenya Urban Support Programme that include;
  - Upgrading of 3km kanjiku-king’othua road to bitumen standards in karuri municipality
  - Construction of A2. NO storey fire station at Karuri Municipality
  - Upgrading of 2 km kiambu bypass to bituminous stardard and kiambu buspark in kiambu municipality
  - Construction of trunk sewer from ilri to mutego and its environs in kikuyu municipality
  - Supply, installation, testing and commissioning of integrated solar lighting in kikuyu municipality

### **PART D: SUMMARY OF PROGRAMME AND THEIR OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration, Planning and Support Services	To create an enabling environment for service delivery
Land Management	To ensure efficient and effective administration and management of land resources
Physical Planning & Housing	To control development of structures, monitor land Surveying and geo-informatics data management and facilitate the production of decent and affordable housing.
Municipal Administration & Urban Development	To Administer, direct and coordinate development of Legal and Regulatory framework for the management of the Urban Areas and Cities in Kiambu County.

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

## Part E: Summary of Programme Outputs and Performance Indicators for 2019/20 – 2021/2022

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

Sub Programme: SP1 General Administration and support Services

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Human Resource directorate	Improved service delivery	No. of new personnel employed	20	20	20
		No. of human resource capacity building sessions held	6	8	10
		Number of Performance appraisals done.	1	1	1

### Programme 2: Land Management

Sub Programme: SP1 Land Management

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Valuation & Asset Management	Updating of the valuation Roll.	No of Ha incorporated into the Roll	8,000	10,000	12,000

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

## Programme 3: Physical Planning & Housing

### Sub Programme: SP1 Physical Planning

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Planning	Plans Implementation and Compliance	Approval of Development Application, Development Control and Enforcement	12,000	13,500	14,500

## Programme 4: Municipal Administration & Urban Development

### Sub Programme: SP1 Municipal Administration & Urban Development

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Kenya Urban Support Programme (KUSP)	Solid waste management	No of waste transfer stations constructed	3	3	3
		No of skips procured	100	100	100
		No of skip loader procured	10	10	10
		No of tippers procured	5	5	5
		No of backhoes procured	5	5	5
		No of fire engines procured	1	1	1

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

	Construct, purchase and equip fire stations	No of fire stations constructed	2	2	2
	Upgrade targeted gravel roads	No of KMs of roads tarmacked	200	200	200
	Improve storm water drainage	No of KMs of Drainage Constructed	30	30	30
	Installation of street lighting	No of high mast constructed	100	100	100
	Landscaping and Beautification	No of public amenities landscaped and beautified	4	4	4
	Construct sewer distribution systems	No of KMs of sewer line constructed	60	60	60

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102024060 SP2 Land Management and Physical Planning	196,743,198	184,571,527	(12,171,671)
<b>0102004060 P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>196,743,198</b>	<b>184,571,527</b>	<b>(12,171,671)</b>
0105014060 SP1 Municipal Administration & Urban Development	50,000,000	50,000,000	-
<b>0105004060 P5 Municipal Administration &amp; Urban Development</b>	<b>50,000,000</b>	<b>50,000,000</b>	-
<b>Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>246,743,198</b>	<b>234,571,527</b>	<b>-12,171,671</b>

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102024060 SP2 Land Management and Physical Planning	78,879,548	50,879,331	(28,000,217)
<b>0102004060 P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>78,879,548</b>	<b>50,879,331</b>	<b>(28,000,217)</b>
0105014060 SP1 Municipal Administration & Urban Development	1,889,012,869	1,889,012,869	-
<b>0105004060 P5 Municipal Administration &amp; Urban Development</b>	<b>1,889,012,869</b>	<b>1,889,012,869</b>	<b>-</b>
<b>Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>1,967,892,417</b>	<b>1,939,892,200</b>	<b>-28,000,217</b>

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

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>246,743,198</b>	<b>234,571,527</b>	<b>(12,171,671)</b>
Compensation to Employees	109,260,463	108,360,463	(900,000)
Use of Goods and Services	76,956,335	68,257,354	(8,698,981)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	10,526,400	7,953,710	(2,572,690)
<b>Total Expenditure</b>	<b>246,743,198</b>	<b>234,571,527</b>	<b>(12,171,671)</b>

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>1,967,892,417</b>	<b>1,939,892,200</b>	<b>(28,000,217)</b>
Acquisition of Non-Financial Assets	73,879,548	48,879,331	(25,000,217)
Capital Grants to Govt. Agencies	1,889,012,869	1,889,012,869	-
Other Development	5,000,000	2,000,000	(3,000,000)
<b>Total Expenditure</b>	<b>1,967,892,417</b>	<b>1,939,892,200</b>	<b>(28,000,217)</b>

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0102024060 SP2 Land Management and Physical Planning**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	196,743,198	184,571,527	(12,171,671)
Compensation to Employees	109,260,463	108,360,463	(900,000)
Use of Goods and Services	76,956,335	68,257,354	(8,698,981)
Other Recurrent	10,526,400	7,953,710	(2,572,690)
<b>Capital Expenditure</b>	78,879,548	50,879,331	(28,000,217)
Acquisition of Non-Financial Assets	73,879,548	48,879,331	(25,000,217)
Other Development	5,000,000	2,000,000	(3,000,000)
<b>Total Expenditure</b>	<b>275,622,746</b>	<b>235,450,858</b>	<b>(40,171,888)</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	196,743,198	184,571,527	(12,171,671)
Compensation to Employees	109,260,463	108,360,463	(900,000)
Use of Goods and Services	76,956,335	68,257,354	(8,698,981)
Other Recurrent	10,526,400	7,953,710	(2,572,690)
<b>Capital Expenditure</b>	78,879,548	50,879,331	(28,000,217)
Acquisition of Non-Financial Assets	73,879,548	48,879,331	(25,000,217)
Other Development	5,000,000	2,000,000	(3,000,000)
<b>Total Expenditure</b>	<b>275,622,746</b>	<b>235,450,858</b>	<b>(40,171,888)</b>

**0105004060 P5 Municipal Administration & Urban Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	50,000,000	50,000,000	-

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0105004060 P5 Municipal Administration & Urban Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
<b>Capital Expenditure</b>	1,889,012,869	1,889,012,869	-
Capital Grants to Govt. Agencies	1,889,012,869	1,889,012,869	-
<b>Total Expenditure</b>	<b>1,939,012,869</b>	<b>1,939,012,869</b>	-

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

### Part A: Vision

The Department Aims to be a strategic leader in transforming Kiambu County as the preferred county of choice for investments in Trade, Tourism, Co-operative development and Enterprise.

### Part B: Mission

To promote investments in Trade, Tourism, Co-operative development and Enterprise sub-sector by providing an enabling environment for sustainable socio-economic development.

### PART C. Performance overview and background for programme(s) funding.

The department has a strategic role in promoting Trade, Tourism, Co-operative Development and Enterprise through adoption of technology and innovation in facilitating employment creation; strong forward and backward linkages and spill-over effects.

Funding for year 2018-2019/2019-2020 MTEF period will focus on delivery of the department's priorities and in particular those aimed at growth and development of Trade, Tourism, Co-operatives development and Enterprise as captured in county Government of Kiambu.

Some of specific programs in this period will include;

Construction and rehabilitation/renovation of wholesale/retail markets, Construction of modern stalls, Market access roads and foot paths, establishment of investor enabling center, establishment of department headquarters and sub-county offices, Training services to Micro, Small and Medium Enterprises(MSMEs) in the county; capacity building and Human resources development to ensure proper implementation of projects, support services to co-operatives sector and beautification of Market centers, Establishment of Heritage Centers and Tourism attractions (Monuments and Attractions at Historical Sites)

### PART D. Programme(s) Objectives.

PROGRAMME	OBJECTIVE
0301004060 P1 Industrial Investment, Tourism, Trade and Cooperative Development	To develop and promote Kiambu County as the destination of choice for Trade, Industry Tourism and Cooperative Development

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

### Part E: Summary of Programme Outputs and Performance Indicators for 2019/20 – 2021/2022

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

##### Sub Programme: 0301014060 SP1 General Administration and support Services

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Human Resource directorate	Improved service delivery	No. of new personnel employed	67	67	67
				8	

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

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
<b>Weights and measures</b>	Verifying of weighing machines	No of weighing machines verified	15000	16000	14000
	New Markets and Renovation of Old Markets	No of markets constructed and renovated	7	7	6
	Tradable Spaces within town centers	No of modern stalls	5	5	5
		No of boda boda sheds constructed	12	12	12
		No shoe sheds constructed	2	2	2

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

### Sub Programme: 0301024060 trade, Industrial Development and Investments

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/2020	Target 2020/2021	Target 2021/2022
Tourism	Tourism management	Number of additional Tourism sites identified	3	5	5
		Number of miss tourism held	1	0	0
		Existence of a mapping and profiling report	1	1	0
		Number of benchmarking activities undertaken	2	4	2
		Tourism policy in place	1	0	0
		Number of stakeholders capacity built /Linked	100	200	300
		purchase of equipment	Purchase of 1 no double cab	<b>1</b>	<b>0</b>

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

### Sub Programme: 0301044060 Co-operative Development and Promotion

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Co-operative management	Implementation of trainings	Members trained	240	260	280
Co-operative management	Purchase of equipment	Purchase of 1 n0 double cab	1	0	0
		Purchase of milk atms	2	2	1

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

### Sub Programme 5: 0301054060 Enterprise developments

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/202
Enterprise development	Enterprise management	No of Incubation / start – up development centres created	3	3	2
		No of MSMEs trained	90	90	90
		No of value addition in MSMES	120	180	120
		No of Juakali sheds constructed	12	12	12
		No of investments and development projects undertaken	2	3	2

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301014060 SP1 General administration and support services	147,157,571	135,944,538	(11,213,033)
0301044060 SP4 Cooperative Development and promotion	7,000,000	-	(7,000,000)
<b>0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development</b>	<b>154,157,571</b>	<b>135,944,538</b>	<b>(18,213,033)</b>
<b>Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>154,157,571</b>	<b>135,944,538</b>	<b>-18,213,033</b>

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301024060 SP2 Trade, Industrial Development and Investments	175,698,393	160,618,180	(15,080,213)
0301034060 SP3 Tourism Development and Promotion	40,550,128	22,950,128	(17,600,000)
0301044060 SP4 Cooperative Development and promotion	15,970,000	10,851,744	(5,118,256)
0301054060 SP5 Enterprise Development	42,168,391	37,670,650	(4,497,741)
<b>0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development</b>	<b>274,386,912</b>	<b>232,090,702</b>	<b>(42,296,210)</b>
<b>Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>274,386,912</b>	<b>232,090,702</b>	<b>-42,296,210</b>

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>154,157,571</b>	<b>135,944,538</b>	<b>(18,213,033)</b>
Compensation to Employees	79,869,247	79,869,247	-
Use of Goods and Services	63,288,324	52,913,541	(10,374,783)
Other Recurrent	11,000,000	3,161,750	(7,838,250)
<b>Total Expenditure</b>	<b>154,157,571</b>	<b>135,944,538</b>	<b>(18,213,033)</b>

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

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>274,386,912</b>	<b>232,090,702</b>	<b>(42,296,210)</b>
Acquisition of Non-Financial Assets	174,386,912	132,090,702	(42,296,210)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>274,386,912</b>	<b>232,090,702</b>	<b>(42,296,210)</b>

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

## 0301014060 SP1 General administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	147,157,571	135,944,538	(11,213,033)
Compensation to Employees	79,869,247	79,869,247	-
Use of Goods and Services	63,288,324	52,913,541	(10,374,783)
Other Recurrent	4,000,000	3,161,750	(838,250)
<b>Total Expenditure</b>	<b>147,157,571</b>	<b>135,944,538</b>	<b>(11,213,033)</b>

## 0301024060 SP2 Trade, Industrial Development and Investments

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	175,698,393	160,618,180	(15,080,213)
Acquisition of Non-Financial Assets	75,698,393	60,618,180	(15,080,213)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>175,698,393</b>	<b>160,618,180</b>	<b>(15,080,213)</b>

## 0301034060 SP3 Tourism Development and Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	40,550,128	22,950,128	(17,600,000)
Acquisition of Non-Financial Assets	40,550,128	22,950,128	(17,600,000)
<b>Total Expenditure</b>	<b>40,550,128</b>	<b>22,950,128</b>	<b>(17,600,000)</b>

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0301044060 SP4 Cooperative Development and promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,000,000	0	(7,000,000)
Other Recurrent	7,000,000	0	(7,000,000)
<b>Capital Expenditure</b>	15,970,000	10,851,744	(5,118,256)
Acquisition of Non-Financial Assets	15,970,000	10,851,744	(5,118,256)
<b>Total Expenditure</b>	<b>22,970,000</b>	<b>10,851,744</b>	<b>(12,118,256)</b>

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	154,157,571	135,944,538	(18,213,033)
Compensation to Employees	79,869,247	79,869,247	-
Use of Goods and Services	63,288,324	52,913,541	(10,374,783)
Other Recurrent	11,000,000	3,161,750	(7,838,250)
<b>Capital Expenditure</b>	274,386,912	232,090,702	(42,296,210)
Acquisition of Non-Financial Assets	174,386,912	132,090,702	(42,296,210)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>428,544,483</b>	<b>368,035,240</b>	<b>(60,509,243)</b>

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

### **PART A. Vision**

To be a national leader in infrastructural development, maintenance and provision of technical services in Kiambu County

### **PART B. Mission**

To provide, maintain and regulate quality infrastructure technical services in Kiambu County

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

The departmental strategies and measures include ; construction and maintenance of all feeder/access roads, upgrading key link roads to bitumen standards, construction of urban roads to bituminous standards, installation of flood lights, construction and rehabilitations of bus parks and construction of bridges. The Department also plans to construct, equip and man fire stations in every sub-county as well as provide technical support to other departments for construction and rehabilitation of public work buildings. In relation to County Energy, the department will undertake energy audit and promote use of renewable energy.

The following are some of the achievements of the previous three financial years 2016/17, 2017/18 and half of 2018/19 FY.

#### **1. Major Roads**

Upgrading to bitumen standard of: 15.3KM Githunguri- Ndumberi road; Githunguri CBD Roads-3km; Gatitu Junction, Thika roads-4km

#### **2. Access Roads**

Access to Juja town and railway station-5 km;Access to Thika railway station, Kikuyu and Limuru-7.5 km;C64-C65-Waruihu farm access road-7Km;Thogoto Ndaire Dagoretti road-3km;Kimende Town roads-3.5km (Mobilization);Githurai Access road-4km;Construction of Gachororo Road-3Km;Rehabilitation and maintenance of 1200Km rural access roads to gravel standards.

#### **3. Bridges**

Construction of 12 motorable Bridges namely;Gatundu South- Ndundu Kwa George, Kiang'eti Gathiuri-Gathiru, Marigoitiwa Gachane, Nembu Gatuikira , in Kabete-Chura-Muthure, Kamworiaini bridge , Turarii Bridge , in Kikuyu- Muthiga shauriyako,in Gatundu North- Gatei Bridge, Wanugu Bridge, Gathiuri- Gathiru, In Kiambu -Ngegu – Indian Bazaar Foot Bridge and In Lari- Gatamaiyu bridge; Completion of Ngegu-Indian Bazaar footbridge in Kiambu;Construction of Gathiruini–Kamuchege footbridge in Githunguri,Kinenii – Karatina Foot Bridge in Lari and Ngegu

#### **4. Fire Stations and Public Utilities**

Construction of fire stations at Kiambu, Githunguri and Limuru and operationalizing 7No. Fire stations from previously 2No; Acquired a grader, water boozer, manlift for facilitation in maintenance, 2No. 10,000l Fire Engines and 4 No. 5000l Fire Engines and 2No. Operational vehicles.; .Floodmasts Installation

Construction of 15m high floodmast and through the NAMSIP, installed 56No and 19No, 30m high and 20m high floodmast respectively; Supported all the other departments in Design, Construction and Supervision of public facilities.

Some of the challenges faced in implementation include: Poor topography on some areas resulting to great challenge in road maintenance ; Poor storm water drainages systems ; Encroachment of roads reserves; Inadequate heavy equipment and Frequent breakdown of heavy equipment particularly graders and fire engines resulting to high cost of repair and maintenance; Traffic congestion in some urban towns ; Inadequate supervision vehicles; Inadequate ICT facilities; Vandalism and theft of street lights and flood masts

The allocation in 2019/2020 financial year will focus on grading and gravelling 300km of roads across the county; rehabilitating/reconstructing 15km of tarmac roads in townships and shopping centers; construction of 1 no. Bridges across the county; construction of 3No. bus parks and rehabilitation of 3 bus bays, construction of 50No of 15mtrs high flood masts, procurement of 1 No roller and 2 No. Tippers.

**PART D.**

<b>Programme</b>	<b>Objectives</b>
0202004060 P1 Administration, planning & support	Improved service delivery and staff motivation
0201004060 P2 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	Improved infrastructure in the county to promote mobility of both people and goods

## 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

**Programme:** 0201004060 P2 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance

**Outcome:** Improved infrastructure in the county to promote mobility of both people and goods

**Sub Programme:** 0201024060 SP2 Construction of roads and civil works

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4073000600 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	New roads constructed	Number of KMS of roads graveled and graded	300	360	400
	Roads rehabilitated to bituminous standards	No. KMs upgraded to bitumen standards	15	15	18
	Roads maintained in collaboration with Nairobi Metropolitan	No. of km upgraded to bitumen standards within towns	5	8	0
	bus parks and parking bays rehabilitated	No of bus parks constructed	2	5	6
		No of parking bays rehabilitated	3	4	5
	fire station constructed	No of fire stations constructed and equipped	3	2	2
		No of fire stations rehabilitated	0	1	1
	motor vehicles and plants procured	Roller	1	1	1
		Tippers	2	2	2
	Flood masts installed	15metres high floodmasts constructed per ward	50	60	60
Installed streetlights	No. of streetlights installed	300	300	300	
Constructed bridges	No.of bridges constructed	1	1	1	

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme : 0202004060 P1 Administration, planning & support

Outcome : Improved service delivery and staff motivation

Sub-programme : 0202014060 P1 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4073000600 Administration services	Improved service delivery	No. of new personnel employed	10	15	15
		No. of human resource capacity building sessions held	50	65	65
		No. of performance appraisals done	260	275	285

## Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

## PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202014060 SP1 General administration and support services	426,275,910	432,734,930	6,459,020
<b>0202004060 P2 Administration, planning &amp; support</b>	<b>426,275,910</b>	<b>432,734,930</b>	<b>6,459,020</b>
<b>Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>426,275,910</b>	<b>432,734,930</b>	<b>6,459,020</b>

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201024060 SP2 Construction of road and civil works	1,496,530,822	1,626,241,958	129,711,136
<b>0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru &amp; Maintenance</b>	<b>1,496,530,822</b>	<b>1,626,241,958</b>	<b>129,711,136</b>
<b>Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>1,496,530,822</b>	<b>1,626,241,958</b>	<b>129,711,136</b>

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

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>426,275,910</b>	<b>432,734,930</b>	<b>6,459,020</b>
Compensation to Employees	217,578,814	217,578,814	-
Use of Goods and Services	198,607,096	211,686,971	13,079,875
Other Recurrent	10,090,000	3,469,145	(6,620,855)
<b>Total Expenditure</b>	<b>426,275,910</b>	<b>432,734,930</b>	<b>6,459,020</b>

## Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

## PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>1,496,530,822</b>	<b>1,626,241,958</b>	<b>129,711,136</b>
Acquisition of Non-Financial Assets	984,494,282	1,239,962,942	255,468,660
Capital Grants to Govt. Agencies	392,036,540	267,725,063	(124,311,477)
Other Development	120,000,000	118,553,953	(1,446,047)
<b>Total Expenditure</b>	<b>1,496,530,822</b>	<b>1,626,241,958</b>	<b>129,711,136</b>

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	1,496,530,822	1,626,241,958	129,711,136
Acquisition of Non-Financial Assets	984,494,282	1,239,962,942	255,468,660
Capital Grants to Govt. Agencies	392,036,540	267,725,063	(124,311,477)
Other Development	120,000,000	118,553,953	(1,446,047)
<b>Total Expenditure</b>	<b>1,496,530,822</b>	<b>1,626,241,958</b>	<b>129,711,136</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	1,496,530,822	1,626,241,958	129,711,136
Acquisition of Non-Financial Assets	984,494,282	1,239,962,942	255,468,660
Capital Grants to Govt. Agencies	392,036,540	267,725,063	(124,311,477)
Other Development	120,000,000	118,553,953	(1,446,047)
<b>Total Expenditure</b>	<b>1,496,530,822</b>	<b>1,626,241,958</b>	<b>129,711,136</b>

Vote R406000000 KIAMBU COUNTY

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of

**KShs. 149,089,208**

FORM 1B

HEAD	APPROVED APPROPRIATION 2019/2020			AMMENDMENTS IN 2019/2020 TO THE APPROVED APPROPRIATIONS DUE TO:					TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS			
							PERSONELL EMOLUMENTS	OTHER ADDITIONALS		
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.		
4061000000 COUNTY ASSEMBLY	1,135,527,936	-	1,135,527,936	-	-	-	-	25,195,599	25,195,599	1,160,723,535
4062000000 COUNTY EXECUTIVE	380,477,458	-	380,477,458	-	-	-	-	31,184,300	31,184,300	411,661,758
4063000000 COUNTY PUBLIC SERVICE BOARD	81,962,096	-	81,962,096	-	-	-	-	(13,544,291)	(13,544,291)	68,417,805
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,683,272,775	-	1,683,272,775	-	-	-	-	71,820,780	71,820,780	1,755,093,555
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	763,865,452	-	763,865,452	-	-	-	-	(12,733,906)	(12,733,906)	751,131,546
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	512,139,269	-	512,139,269	-	-	-	-	7,350,853	7,350,853	519,490,122
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	332,991,792	-	332,991,792	-	-	-	-	(34,031,909)	(34,031,909)	298,959,883
4068000000 HEALTH SERVICES	4,725,310,374	-	4,725,310,374	-	-	-	-	164,015,330	164,015,330	4,889,325,704
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	883,796,202	-	883,796,202	-	-	-	-	(68,374,204)	(68,374,204)	815,421,998
4070000000 YOUTH AND SPORTS	175,878,962	-	175,878,962	-	-	-	-	2,132,340	2,132,340	178,011,302
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	246,743,198	-	246,743,198	-	-	-	-	(12,171,671)	(12,171,671)	234,571,527
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	154,157,571	-	154,157,571	-	-	-	-	(18,213,033)	(18,213,033)	135,944,538
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	426,275,910	-	426,275,910	-	-	-	-	6,459,020	6,459,020	432,734,930
<b>TOTAL FOR VOTE R406000000 KIAMBU COUNTY</b>	<b>Kshs. 11,502,398,995</b>	<b>-</b>	<b>11,502,398,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>149,089,208</b>	<b>149,089,208</b>	<b>11,651,488,203</b>

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000101 Office of the Clerk	<b>2110100 Basic Salaries - Permanent Employees</b>	91,078,565	96,078,565	5,000,000
	2110101 Basic Salaries - Civil Service	91,078,565	96,078,565	5,000,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	1,000,000	1,000,000	-
	2110320 Leave Allowance	1,000,000	1,000,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	200,000	200,000	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	-
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	12,000,000	12,000,000	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	12,000,000	12,000,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	58,000,000	58,500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,500,000	500,000
	2210302 Accommodation - Domestic Travel	23,000,000	23,000,000	-
	2210303 Daily Subsistence Allowance	20,000,000	20,000,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	13,500,000	11,533,041	(1,966,959)
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000	2,858,289	(1,641,711)
	2210402 Accommodation	5,000,000	4,778,961	(221,039)
	2210403 Daily Subsistence Allowance	4,000,000	3,895,791	(104,209)
	<b>2210700 Training Expenses</b>	24,789,880	23,339,880	(1,450,000)
	2210701 Travel Allowance	20,450,000	20,450,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	1,750,000	(250,000)
	2210704 Hire of Training Facilities and Equipment	1,000,000	500,000	(500,000)
	2210705 Field Training Attachments	1,339,880	639,880	(700,000)
	<b>2210800 Hospitality Supplies and Services</b>	5,000,000	3,700,000	(1,300,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	900,000	(600,000)
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	2,800,000	(700,000)
	<b>2211300 Other Operating Expenses</b>	13,782,820	18,182,820	4,400,000
	2211305 Contracted Guards and Cleaning Services	3,782,820	3,782,820	-
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	6,000,000	3,000,000	
2211310 Contracted Professional Services	3,000,000	3,000,000	-	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211320 Temporary Committees Expenses	2,500,000	1,900,000	(600,000)
	2211399 Other Operating Expenses - Oth	1,500,000	3,500,000	2,000,000
	<b>2220200 Routine Maintenance - Other Assets</b>	1,229,416	929,416	(300,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,229,416	929,416	(300,000)
	<b>GROSS EXPENDITURE</b>	<b>220,580,681</b>	<b>225,463,722</b>	<b>4,883,041</b>
	<b>NET EXPENDITURE</b>	<b>220,580,681</b>	<b>225,463,722</b>	<b>4,883,041</b>
<b>4061000100 Office of the Clerk</b>	<b>NET EXPENDITURE</b>	<b>220,580,681</b>	<b>225,463,722</b>	<b>4,883,041</b>
<b>4061000201 Financial Management &amp; Administrative</b>	<b>2210100 Utilities Supplies and Services</b>	696,394	696,394	-
	2210101 Electricity	500,000	500,000	-
	2210102 Water and sewerage charges	196,394	196,394	-
	<b>2210200 Communication, Supplies and Services</b>	10,050,000	2,050,000	(8,000,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000,000	2,000,000	(8,000,000)
	2210203 Courier and Postal Services	50,000	50,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	8,000,000	7,843,263	(156,737)
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,000,000	-
	2210402 Accommodation	5,000,000	4,966,373	(33,627)
	2210403 Daily Subsistence Allowance	1,000,000	876,890	(123,110)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	8,590,820	11,590,820	3,000,000
	2210502 Publishing and Printing Services	2,000,000	3,500,000	1,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	5,590,820	7,090,820	1,500,000
	<b>2210600 Rentals of Produced Assets</b>	2,000,000	1,500,000	(500,000)
	2210604 Hire of Transport	2,000,000	1,500,000	(500,000)
	<b>2210900 Insurance Costs</b>	17,848,135	17,848,135	-
	2210901 Group Personal Insurance	15,000,000	15,000,000	-
	2210999 Insurance Costs - Other (Budge	2,848,135	2,848,135	-
	<b>2211000 Specialised Materials and Supplies</b>	6,000,000	6,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,000,000	-

**VOTE R406000000 KIAMBU COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211100 Office and General Supplies and Services</b>	9,000,000	12,000,000	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,500,000	4,500,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	4,500,000	2,000,000
	<b>2211200 Fuel Oil and Lubricants</b>	6,000,000	6,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	-
	<b>2211300 Other Operating Expenses</b>	1,300,000	1,300,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,300,000	1,300,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,500,000	4,500,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	4,500,000	1,000,000
	<b>2220200 Routine Maintenance - Other Assets</b>	3,056,391	3,056,391	-
	2220210 Maintenance of Computers, Software, and Networks	3,056,391	3,056,391	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	10,000,000	9,000,000	(1,000,000)
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,000,000	-
	3111009 Purchase of other Office Equipment	1,000,000	-	(1,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	4,500,000	2,500,000	(2,000,000)
	3111108 Purchase of Police and Security Equipment	1,500,000	-	(1,500,000)
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	2,500,000	(500,000)
	<b>4110400 Domestic Loans to Individuals and Households</b>	50,000,000	80,000,000	30,000,000
	4110403 Housing loans to public servants	50,000,000	80,000,000	30,000,000
	<b>GROSS EXPENDITURE</b>	<b>140,541,740</b>	<b>165,885,003</b>	<b>25,343,263</b>
	<b>NET EXPENDITURE</b>	<b>140,541,740</b>	<b>165,885,003</b>	<b>25,343,263</b>
<b>4061000200 Financial Management &amp; Administrative</b>	<b>NET EXPENDITURE</b>	<b>140,541,740</b>	<b>165,885,003</b>	<b>25,343,263</b>
<b>4061000301 County Assembly Service Board</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,200,000	5,200,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	-
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210303 Daily Subsistence Allowance	1,200,000	1,200,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	4,800,000	3,926,736	(873,264)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,600,000	726,736	(873,264)
	2210402 Accommodation	2,500,000	2,500,000	-
	2210403 Daily Subsistence Allowance	700,000	700,000	-
	<b>2210800 Hospitality Supplies and Services</b>	2,600,000	1,800,000	(800,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	600,000	(500,000)
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,200,000	(300,000)
	<b>2211300 Other Operating Expenses</b>	500,000	-	(500,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>13,100,000</b>	<b>10,926,736</b>	<b>-2,173,264</b>
	<b>NET EXPENDITURE</b>	<b>13,100,000</b>	<b>10,926,736</b>	<b>-2,173,264</b>
<b>4061000300 County Assembly Service Board</b>	<b>NET EXPENDITURE</b>	<b>13,100,000</b>	<b>10,926,736</b>	<b>-2,173,264</b>
<b>4061000401 County Legislature</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	211,000,000	216,000,000	5,000,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	94,500,000	104,500,000	10,000,000
	2110328 National Assembly Attendance Allowance	94,500,000	104,500,000	10,000,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	46,500,000	46,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	46,500,000	46,500,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	38,743,928	30,845,327	(7,898,601)
	2210401 Travel Costs (airlines, bus, railway, etc.)	17,500,000	10,941,203	(6,558,797)
	2210402 Accommodation	21,243,928	19,904,124	(1,339,804)
	<b>2210700 Training Expenses</b>	21,830,900	21,830,900	-
	2210701 Travel Allowance	21,830,900	21,830,900	-
	<b>2210800 Hospitality Supplies and Services</b>	24,012,460	24,012,460	-
	2210802 Boards, Committees, Conferences and Seminars	24,012,460	24,012,460	-
	<b>2210900 Insurance Costs</b>	15,000,000	15,000,000	-
	2210910 Medical Insurance	15,000,000	15,000,000	-
	<b>2620100 Membership Fees and Dues and Subscriptions to International Organization</b>	5,000,000	5,000,000	-
	2620184 Contribution to Other Parliamentary Associations	5,000,000	5,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2710100 Government Pension and Retirement Benefits</b>	39,178,227	39,178,227	-
	2710102 Gratuity - Civil Servants	39,178,227	39,178,227	-
	<b>GROSS EXPENDITURE</b>	<b>495,765,515</b>	<b>502,866,914</b>	<b>7,101,399</b>
	<b>NET EXPENDITURE</b>	<b>495,765,515</b>	<b>502,866,914</b>	<b>7,101,399</b>
<b>4061000400 County Legislature</b>	<b>NET EXPENDITURE</b>	<b>495,765,515</b>	<b>502,866,914</b>	<b>7,101,399</b>
<b>4061000501 Ward Offices</b>	<b>2110200 Basic Wages - Temporary Employees</b>	56,000,000	56,000,000	-
	2110201 Contractual Employees	56,000,000	56,000,000	-
	<b>2210600 Rentals of Produced Assets</b>	22,500,000	22,500,000	-
	2210603 Rents and Rates - Non-Residential	22,500,000	22,500,000	-
	<b>2211300 Other Operating Expenses</b>	16,280,000	31,280,000	15,000,000
	2211399 Other Operating Expenses - Oth	16,280,000	31,280,000	15,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	8,360,000	8,360,000	-
	3111001 Purchase of Office Furniture and Fittings	4,160,000	4,160,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	4,200,000	4,200,000	-
	<b>GROSS EXPENDITURE</b>	<b>103,140,000</b>	<b>118,140,000</b>	<b>15,000,000</b>
	<b>NET EXPENDITURE</b>	<b>103,140,000</b>	<b>118,140,000</b>	<b>15,000,000</b>
<b>4061000500 Ward Offices</b>	<b>NET EXPENDITURE</b>	<b>103,140,000</b>	<b>118,140,000</b>	<b>15,000,000</b>
<b>4061000601 Office of the Speaker</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,250,000	5,250,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	-
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	1,750,000	1,750,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	5,250,000	2,993,912	(2,256,088)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,750,000	1,532,705	(217,295)
	2210402 Accommodation	3,000,000	1,000,000	(2,000,000)
	2210403 Daily Subsistence Allowance	500,000	461,207	(38,793)
	<b>2210600 Rentals of Produced Assets</b>	900,000	900,000	-
	2210602 Payment of Rents and Rates - Residential	900,000	900,000	-
	<b>2210800 Hospitality Supplies and Services</b>	2,500,000	2,500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	-
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>14,900,000</b>	<b>12,643,912</b>	<b>-2,256,088</b>
	<b>NET EXPENDITURE</b>	<b>14,900,000</b>	<b>12,643,912</b>	<b>-2,256,088</b>
<b>4061000600 Office of the Speaker</b>	<b>NET EXPENDITURE</b>	<b>14,900,000</b>	<b>12,643,912</b>	<b>-2,256,088</b>
<b>4061000701 County Assembly Committee Services</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	66,000,000	54,000,000	(12,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,000,000	13,000,000	(5,000,000)
	2210302 Accommodation - Domestic Travel	48,000,000	41,000,000	(7,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	37,000,000	32,921,980	(4,078,020)
	2210401 Travel Costs (airlines, bus, railway, etc.)	17,000,000	13,188,825	(3,811,175)
	2210402 Accommodation	20,000,000	19,733,155	(266,845)
	<b>2210800 Hospitality Supplies and Services</b>	12,000,000	12,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	12,000,000	12,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>115,000,000</b>	<b>98,921,980</b>	<b>-16,078,020</b>
	<b>NET EXPENDITURE</b>	<b>115,000,000</b>	<b>98,921,980</b>	<b>-16,078,020</b>
<b>4061000700 County Assembly Committee Services</b>	<b>NET EXPENDITURE</b>	<b>115,000,000</b>	<b>98,921,980</b>	<b>-16,078,020</b>
<b>4061000901 Public Participation Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	15,500,000	11,400,000	(4,100,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,500,000	7,400,000	(1,100,000)
	2210302 Accommodation - Domestic Travel	7,000,000	4,000,000	(3,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	14,000,000	12,475,268	(1,524,732)
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	3,679,334	(320,666)
	2210402 Accommodation	10,000,000	8,795,934	(1,204,066)
	<b>2210800 Hospitality Supplies and Services</b>	3,000,000	2,000,000	(1,000,000)
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	2,000,000	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>32,500,000</b>	<b>25,875,268</b>	<b>-6,624,732</b>
	<b>NET EXPENDITURE</b>	<b>32,500,000</b>	<b>25,875,268</b>	<b>-6,624,732</b>
<b>4061000900 Public Participation</b>	<b>NET EXPENDITURE</b>	<b>32,500,000</b>	<b>25,875,268</b>	<b>-6,624,732</b>

**VOTE R406000000 KIAMBU COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>406100000 COUNTY ASSEMBLY</b>	<b>NET EXPENDITURE</b>	<b>1,135,527,936</b>	<b>1,160,723,535</b>	<b>25,195,599</b>
<b>4062000301 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	84,342,458	89,456,285	5,113,827
	<b>2110200 Basic Wages - Temporary Employees</b>	2,000,000	2,000,000	-
	2110201 Contractual Employees	2,000,000	2,000,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	2,000,000	2,000,000	-
	2110312 Responsibility Allowance	2,000,000	2,000,000	-
	<b>2210100 Utilities Supplies and Services</b>	200,000	200,000	-
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	<b>2210200 Communication, Supplies and Services</b>	5,150,000	5,150,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,100,000	5,100,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	55,800,000	58,800,000	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	21,800,000	22,800,000	1,000,000
	2210302 Accommodation - Domestic Travel	17,000,000	18,000,000	1,000,000
	2210303 Daily Subsistence Allowance	17,000,000	18,000,000	1,000,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	19,250,000	15,069,082	(4,180,918)
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,750,000	4,690,056	(3,059,944)
	2210402 Accommodation	5,000,000	3,803,160	(1,196,840)
	2210403 Daily Subsistence Allowance	6,000,000	6,295,866	295,866
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	280,000	(220,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	6,500,000	6,500,000	-
	2210502 Publishing and Printing Services	2,500,000	2,500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,500,000	-
	<b>2210600 Rentals of Produced Assets</b>	200,000	190,000	(10,000)
	2210604 Hire of Transport	200,000	190,000	(10,000)
	<b>2210700 Training Expenses</b>	4,925,000	4,848,830	(76,170)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210710 Accommodation Allowance	950,000	949,620	(380)
	2210711 Tuition Fees	1,425,000	1,421,520	(3,480)
	2210712 Trainee Allowance	550,000	549,640	(360)
	2210799 Training Expenses - Other (Bud	2,000,000	1,928,050	(71,950)
	<b>2210800 Hospitality Supplies and Services</b>	<b>32,200,000</b>	<b>34,200,000</b>	<b>2,000,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,600,000	10,600,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	11,600,000	12,600,000	1,000,000
	2210805 National Celebrations	8,000,000	8,000,000	-
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	-
	<b>2210900 Insurance Costs</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>-</b>
	2210904 Motor Vehicle Insurance	10,000,000	10,000,000	-
	2210910 Medical Insurance	22,000,000	22,000,000	-
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>-</b>
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,200,000	-
	<b>2211100 Office and General Supplies and Services</b>	<b>7,950,000</b>	<b>7,887,372</b>	<b>(62,628)</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,750,000	6,740,098	(9,902)
	2211102 Supplies and Accessories for Computers and Printers	200,000	160,000	(40,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	987,274	(12,726)
	<b>2211200 Fuel Oil and Lubricants</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>-</b>
	2211201 Refined Fuels and Lubricants for Transport	13,000,000	13,000,000	-
	<b>2211300 Other Operating Expenses</b>	<b>19,500,000</b>	<b>44,490,652</b>	<b>24,990,652</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	1,993,952	(6,048)
	2211310 Contracted Professional Services	500,000	500,000	-
	2211313 Security Operations	3,000,000	2,996,700	(3,300)
	2211399 Other Operating Expenses - Oth	14,000,000	39,000,000	25,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>11,400,000</b>	<b>13,400,000</b>	<b>2,000,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	10,300,000	12,300,000	2,000,000
	2220105 Routine Maintenance - Vehicles	1,100,000	1,100,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	750,000	750,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	750,000	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	7,300,000	7,300,000	-
	2640402 Donations	7,300,000	7,300,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	10,000,000	10,000,000	-
	2710102 Gratuity - Civil Servants	10,000,000	10,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	4,100,000	3,995,099	(104,901)
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,349,500	(50,500)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	700,000	700,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	45,599	(54,401)
	3111009 Purchase of other Office Equipment	1,500,000	1,500,000	-
	<b>GROSS EXPENDITURE</b>	<b>319,767,458</b>	<b>352,437,320</b>	<b>32,669,862</b>
	<b>NET EXPENDITURE</b>	<b>319,767,458</b>	<b>352,437,320</b>	<b>32,669,862</b>
<b>4062000300 Administration</b>	<b>NET EXPENDITURE</b>	<b>319,767,458</b>	<b>352,437,320</b>	<b>32,669,862</b>
<b>4062000601 County Attorney</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	42,000,000	42,000,000	-
	<b>2210200 Communication, Supplies and Services</b>	510,000	450,000	(60,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	450,000	-
	2210203 Courier and Postal Services	60,000	-	(60,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,200,000	3,200,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	2,000,000	2,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	750,000	-
	2210402 Accommodation	500,000	500,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	250,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	480,000	(20,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	230,000	(20,000)
	<b>2210700 Training Expenses</b>	2,050,000	1,810,900	(239,100)
	2210710 Accommodation Allowance	850,000	842,880	(7,120)
	2210711 Tuition Fees	550,000	549,220	(780)
	2210715 Kenya School of Government	350,000	157,760	(192,240)
	2210799 Training Expenses - Other (Bud	300,000	261,040	(38,960)
	<b>2210800 Hospitality Supplies and Services</b>	900,000	899,264	(736)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2210899 Hospitality Supplies - other (	500,000	499,264	(736)
	<b>2211100 Office and General Supplies and Services</b>	1,250,000	1,015,720	(234,280)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	749,750	(250)
	2211102 Supplies and Accessories for Computers and Printers	500,000	265,970	(234,030)
	<b>2211200 Fuel Oil and Lubricants</b>	350,000	350,000	-
	2211201 Refined Fuels and Lubricants for Transport	350,000	350,000	-
	<b>2211300 Other Operating Expenses</b>	6,000,000	2,068,554	(3,931,446)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	1,068,554	(3,931,446)
	2211399 Other Operating Expenses - Oth	500,000	500,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	800,000	3,800,000	3,000,000
	2220101 Maintenance Expenses - Motor Vehicles	350,000	3,350,000	3,000,000
	2220105 Routine Maintenance - Vehicles	450,000	450,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	250,000	250,000	-
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	900,000	900,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	300,000	-
	<b>GROSS EXPENDITURE</b>	<b>60,710,000</b>	<b>59,224,438</b>	<b>-1,485,562</b>
	<b>NET EXPENDITURE</b>	<b>60,710,000</b>	<b>59,224,438</b>	<b>-1,485,562</b>
<b>4062000600 County Attorney</b>	<b>NET EXPENDITURE</b>	<b>60,710,000</b>	<b>59,224,438</b>	<b>-1,485,562</b>
<b>4062000000 COUNTY EXECUTIVE</b>	<b>NET EXPENDITURE</b>	<b>380,477,458</b>	<b>411,661,758</b>	<b>31,184,300</b>
<b>4063000101 Public Service Board</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	15,000,000	15,000,000	-
	<b>2110200 Basic Wages - Temporary Employees</b>	10,000,000	10,000,000	-
	2110201 Contractual Employees	10,000,000	10,000,000	-
	<b>2210200 Communication, Supplies and Services</b>	920,000	412,858	(507,142)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	336,000	(504,000)
	2210203 Courier and Postal Services	80,000	76,858	(3,142)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	11,850,000	11,591,660	(258,340)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,466,500	(33,500)
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210303 Daily Subsistence Allowance	5,600,000	5,583,040	(16,960)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,250,000	1,042,120	(207,880)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	6,500,000	2,585,838	(3,914,162)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	744,930	(755,070)
	2210402 Accommodation	3,000,000	351,288	(2,648,712)
	2210403 Daily Subsistence Allowance	1,500,000	1,489,620	(10,380)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,400,000	1,072,980	(327,020)
	2210502 Publishing and Printing Services	500,000	372,980	(127,020)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	200,000	(200,000)
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	<b>2210700 Training Expenses</b>	<b>6,300,000</b>	<b>5,544,680</b>	<b>(755,320)</b>

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210701 Travel Allowance	1,500,000	1,475,000	(25,000)
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210710 Accommodation Allowance	1,000,000	943,700	(56,300)
	2210711 Tuition Fees	1,500,000	1,406,700	(93,300)
	2210712 Trainee Allowance	1,200,000	1,173,600	(26,400)
	2210715 Kenya School of Government	900,000	345,680	(554,320)
	<b>2210800 Hospitality Supplies and Services</b>	4,500,000	4,461,113	(38,887)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,461,113	(38,887)
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	<b>2210900 Insurance Costs</b>	1,550,000	550,000	(1,000,000)
	2210901 Group Personal Insurance	550,000	550,000	-
	2210904 Motor Vehicle Insurance	1,000,000	-	(1,000,000)
	<b>2211100 Office and General Supplies and Services</b>	2,750,000	2,645,900	(104,100)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,395,900	(104,100)
	2211102 Supplies and Accessories for Computers and Printers	1,250,000	1,250,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,500,096	1,500,096	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,096	1,500,096	-
	<b>2211300 Other Operating Expenses</b>	6,250,000	5,993,360	(256,640)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	557,060	(642,940)
	2211310 Contracted Professional Services	1,550,000	2,050,000	500,000
	2211399 Other Operating Expenses - Oth	3,500,000	3,386,300	(113,700)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,342,000	3,342,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,342,000	3,342,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	300,000	(200,000)
	2220202 Maintenance of Office Furniture and Equipment	300,000	300,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	-	(200,000)
	<b>2710100 Government Pension and Retirement Benefits</b>	6,500,000	-	(6,500,000)
	2710102 Gratuity - Civil Servants	6,500,000	-	(6,500,000)

**VOTE R406000000 KIAMBU COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,100,000	3,417,320	317,320
	3111001 Purchase of Office Furniture and Fittings	800,000	200,000	(600,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	2,500,000	1,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	417,320	(82,680)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	300,000	-
	<b>GROSS EXPENDITURE</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>-13,544,291</b>
	<b>NET EXPENDITURE</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>-13,544,291</b>
<b>4063000100 Public Service Board</b>	<b>NET EXPENDITURE</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>-13,544,291</b>
<b>4063000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>NET EXPENDITURE</b>	<b>81,962,096</b>	<b>68,417,805</b>	<b>-13,544,291</b>
<b>4064000401 Accounting</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	25,000,000	27,992,570	2,992,570
	2210502 Publishing and Printing Services	12,500,000	15,500,000	3,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-
	2210505 Trade Shows and Exhibitions	500,000	500,000	-
	2210599 Printing, Advertising - Other	9,000,000	8,992,570	(7,430)
	<b>2210600 Rentals of Produced Assets</b>	636,522	-	(636,522)
	2210603 Rents and Rates - Non-Residential	636,522	-	(636,522)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	2,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	20,000,000	20,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	20,000,000	-
	<b>2211300 Other Operating Expenses</b>	66,640,200	66,138,600	(501,600)
	2211301 Bank Service Commission and Charges	500,000	-	(500,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	18,140,200	18,140,200	-
	2211309 Management Fees	23,000,000	23,000,000	-
	2211399 Other Operating Expenses - Oth	25,000,000	24,998,400	(1,600)
	<b>2220200 Routine Maintenance - Other Assets</b>	120,000,000	120,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	120,000,000	120,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>234,276,722</b>	<b>236,131,170</b>	<b>1,854,448</b>

**VOTE R406000000 KIAMBU COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>	<b>234,276,722</b>	<b>236,131,170</b>	<b>1,854,448</b>
<b>4064000400 Accounting</b>	<b>NET EXPENDITURE</b>	<b>234,276,722</b>	<b>236,131,170</b>	<b>1,854,448</b>
<b>4064000601 Economic planning</b>	<b>2210200 Communication, Supplies and Services</b>	2,000,000	2,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	3,000,000	4,960,000	1,960,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	4,960,000	1,960,000
	<b>2211200 Fuel Oil and Lubricants</b>	4,000,000	4,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	-
	<b>2211300 Other Operating Expenses</b>	15,000,000	14,998,246	(1,754)
	2211399 Other Operating Expenses - Oth	15,000,000	14,998,246	(1,754)
	<b>2220200 Routine Maintenance - Other Assets</b>	5,091,152	4,115,320	(975,832)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	1,633,720	(866,280)
	2220210 Maintenance of Computers, Software, and Networks	1,591,152	1,481,600	(109,552)
	<b>GROSS EXPENDITURE</b>	<b>29,091,152</b>	<b>30,073,566</b>	<b>982,414</b>
	<b>NET EXPENDITURE</b>	<b>29,091,152</b>	<b>30,073,566</b>	<b>982,414</b>
<b>4064000600 Economic planning</b>	<b>NET EXPENDITURE</b>	<b>29,091,152</b>	<b>30,073,566</b>	<b>982,414</b>
<b>4064000801 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	833,642,042	833,642,042	-
	<b>2110200 Basic Wages - Temporary Employees</b>	64,800,300	64,800,300	-
	2110202 Casual Labour - Others	64,800,300	64,800,300	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	8,000,000	8,000,000	-
	2110320 Leave Allowance	8,000,000	8,000,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	51,000,000	51,000,000	-
	2120101 Employer Contributions to National Social Security Fund	1,000,000	1,000,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	50,000,000	50,000,000	-
	<b>2210100 Utilities Supplies and Services</b>	12,000,000	12,000,000	-
	2210101 Electricity	6,000,000	6,000,000	-
	2210102 Water and sewerage charges	6,000,000	6,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210200 Communication, Supplies and Services</b>	16,050,000	14,477,360	(1,572,640)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,000,000	9,477,360	(1,522,640)
	2210202 Internet Connections	5,000,000	5,000,000	-
	2210203 Courier and Postal Services	50,000	-	(50,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	60,350,000	63,291,716	2,941,716
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	21,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	18,050,000	19,050,000	1,000,000
	2210303 Daily Subsistence Allowance	20,800,000	21,800,000	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,441,716	(58,284)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	33,000,000	24,119,640	(8,880,360)
	2210401 Travel Costs (airlines, bus, railway, etc.)	13,000,000	8,676,997	(4,323,003)
	2210402 Accommodation	10,000,000	5,497,052	(4,502,948)
	2210403 Daily Subsistence Allowance	8,000,000	7,951,427	(48,573)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	1,994,164	(5,836)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	7,000,000	6,808,334	(191,666)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	1,823,948	(176,052)
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	4,984,386	(15,614)
	<b>2210700 Training Expenses</b>	35,600,000	34,712,760	(887,240)
	2210701 Travel Allowance	5,000,000	6,000,000	1,000,000
	2210704 Hire of Training Facilities and Equipment	5,600,000	5,549,960	(50,040)
	2210708 Trainer Allowance	5,000,000	5,000,000	-
	2210710 Accommodation Allowance	1,500,000	1,482,000	(18,000)
	2210711 Tuition Fees	5,500,000	5,500,000	-
	2210712 Trainee Allowance	1,000,000	980,800	(19,200)
	2210715 Kenya School of Government	7,000,000	5,200,000	(1,800,000)
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	-
	<b>2210800 Hospitality Supplies and Services</b>	14,000,000	13,971,075	(28,925)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	3,971,075	(28,925)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,000,000	-
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	-
	<b>2210900 Insurance Costs</b>	39,240,000	39,240,000	-
	2210901 Group Personal Insurance	32,240,000	32,240,000	-
	2210904 Motor Vehicle Insurance	7,000,000	7,000,000	-
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	1,988,820	(11,180)
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,988,820	(11,180)
	<b>2211100 Office and General Supplies and Services</b>	15,000,000	14,903,360	(96,640)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	7,000,000	6,903,360	(96,640)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	16,500,000	16,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	16,000,000	16,000,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	500,000	-
	<b>2211300 Other Operating Expenses</b>	68,364,855	93,319,179	24,954,324
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	36,000,000	36,000,000	-
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
	2211320 Temporary Committees Expenses	7,000,000	6,954,324	(45,676)
	2211399 Other Operating Expenses - Oth	19,864,855	44,864,855	25,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	7,500,000	10,500,000	3,000,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	7,000,000	3,000,000
	2220105 Routine Maintenance - Vehicles	3,500,000	3,500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	26,832,987	25,632,987	(1,200,000)
	2220202 Maintenance of Office Furniture and Equipment	9,100,000	9,100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	800,000	(1,200,000)
	2220299 Routine Maintenance - Other As	15,732,987	15,732,987	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	63,764,717	63,764,717	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640499 Other Current Transfers - Othe	63,764,717	63,764,717	-
	<b>2710100 Government Pension and Retirement Benefits</b>	16,000,000	18,200,000	2,200,000
	2710102 Gratuity - Civil Servants	16,000,000	18,200,000	2,200,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	12,760,000	62,760,000	50,000,000
	3110701 Purchase of Motor Vehicles	12,760,000	62,760,000	50,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	16,500,000	15,256,529	(1,243,471)
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	5,500,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	1,000,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	2,500,000	2,456,529	(43,471)
	3111005 Purchase of Photocopiers	1,000,000	1,000,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,500,000	2,300,000	(1,200,000)
	<b>GROSS EXPENDITURE</b>	<b>1,419,904,901</b>	<b>1,488,888,819</b>	<b>68,983,918</b>
	<b>NET EXPENDITURE</b>	<b>1,419,904,901</b>	<b>1,488,888,819</b>	<b>68,983,918</b>
<b>4064000800 Administration</b>	<b>NET EXPENDITURE</b>	<b>1,419,904,901</b>	<b>1,488,888,819</b>	<b>68,983,918</b>
<b>4064000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>NET EXPENDITURE</b>	<b>1,683,272,775</b>	<b>1,755,093,555</b>	<b>71,820,780</b>
<b>4065000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	467,054,698	467,054,698	-
	<b>2110200 Basic Wages - Temporary Employees</b>	82,950,000	82,950,000	-
	2110202 Casual Labour - Others	82,950,000	82,950,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	1,343,788	1,343,788	-
	2120101 Employer Contributions to National Social Security Fund	256,400	256,400	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,087,388	1,087,388	-
	<b>2210100 Utilities Supplies and Services</b>	6,400,000	6,400,000	-
	2210101 Electricity	2,900,000	2,900,000	-
	2210102 Water and sewerage charges	3,500,000	3,500,000	-
	<b>2210200 Communication, Supplies and Services</b>	1,500,000	1,500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	1,400,000	-
	2210203 Courier and Postal Services	100,000	100,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	14,715,168	14,136,425	(578,743)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,164,894	1,150,800	(14,094)
	2210302 Accommodation - Domestic Travel	1,299,735	1,282,000	(17,735)
	2210303 Daily Subsistence Allowance	12,163,550	11,667,625	(495,925)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	86,989	36,000	(50,989)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,190,000	499,000	(691,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	430,000	134,000	(296,000)
	2210402 Accommodation	430,000	200,000	(230,000)
	2210403 Daily Subsistence Allowance	330,000	165,000	(165,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,563,741	2,371,279	(192,462)
	2210502 Publishing and Printing Services	459,947	372,485	(87,462)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	810,000	705,000	(105,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,293,794	1,293,794	-
	<b>2210700 Training Expenses</b>	5,799,445	5,460,909	(338,536)
	2210701 Travel Allowance	1,809,815	1,803,200	(6,615)
	2210710 Accommodation Allowance	389,921	58,000	(331,921)
	2210711 Tuition Fees	2,009,788	2,009,788	-
	2210712 Trainee Allowance	1,589,921	1,589,921	-
	<b>2210800 Hospitality Supplies and Services</b>	7,089,470	6,158,588	(930,882)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,079,841	2,079,841	-
	2210802 Boards, Committees, Conferences and Seminars	3,389,894	2,979,849	(410,045)
	2210899 Hospitality Supplies - other (	1,619,735	1,098,898	(520,837)
	<b>2210900 Insurance Costs</b>	32,218,685	27,619,215	(4,599,470)
	2210901 Group Personal Insurance	25,059,533	25,059,533	-
	2210902 Buildings Insurance	2,059,682	2,059,682	-
	2210904 Motor Vehicle Insurance	5,099,470	500,000	(4,599,470)
	<b>2211000 Specialised Materials and Supplies</b>	4,000,000	3,166,527	(833,473)
	2211016 Purchase of Uniforms and Clothing - Staff	4,000,000	3,166,527	(833,473)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211100 Office and General Supplies and Services</b>	6,895,523	7,123,707	228,184
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,027,788	3,834,129	(193,659)
	2211102 Supplies and Accessories for Computers and Printers	2,247,841	2,672,756	424,915
	2211103 Sanitary and Cleaning Materials, Supplies and Services	619,894	616,822	(3,072)
	<b>2211200 Fuel Oil and Lubricants</b>	12,529,469	12,529,469	-
	2211201 Refined Fuels and Lubricants for Transport	12,529,469	12,529,469	-
	<b>2211300 Other Operating Expenses</b>	10,953,794	18,419,678	7,465,884
	2211305 Contracted Guards and Cleaning Services	50,000	45,120	(4,880)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	230,000	121,996	(108,004)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,100,000	1,508,340	(591,660)
	2211309 Management Fees	4,180,000	4,791,177	611,177
	2211310 Contracted Professional Services	130,000	8,130,000	8,000,000
	2211320 Temporary Committees Expenses	820,000	399,240	(420,760)
	2211399 Other Operating Expenses - Oth	3,443,794	3,423,805	(19,989)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	10,720,000	10,720,000	-
	2220101 Maintenance Expenses - Motor Vehicles	10,720,000	10,720,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	1,315,000	2,125,759	810,759
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	265,000	265,000	-
	2220202 Maintenance of Office Furniture and Equipment	230,000	137,000	(93,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	560,000	1,023,759	463,759
	2220210 Maintenance of Computers, Software, and Networks	260,000	700,000	440,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	26,500,000	25,000,000	(1,500,000)
	2640499 Other Current Transfers - Othe	26,500,000	25,000,000	(1,500,000)
	<b>2710100 Government Pension and Retirement Benefits</b>	5,017,857	2,887,132	(2,130,725)
	2710102 Gratuity - Civil Servants	5,017,857	2,887,132	(2,130,725)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	6,599,814	5,449,854	(1,149,960)
	3111001 Purchase of Office Furniture and Fittings	3,219,894	3,219,894	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,089,920	1,544,960	(544,960)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111004 Purchase of Exchanges and other Communications Equipment	330,000	205,000	(125,000)
	3111005 Purchase of Photocopiers	530,000	265,000	(265,000)
	3111009 Purchase of other Office Equipment	430,000	215,000	(215,000)
	<b>GROSS EXPENDITURE</b>	<b>707,356,452</b>	<b>702,916,028</b>	<b>-4,440,424</b>
	<b>NET EXPENDITURE</b>	<b>707,356,452</b>	<b>702,916,028</b>	<b>-4,440,424</b>
<b>4065000100 Administration</b>	<b>NET EXPENDITURE</b>	<b>707,356,452</b>	<b>702,916,028</b>	<b>-4,440,424</b>
<b>4065000201 Public Service</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	30,000,000	30,000,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	1,200,000	1,200,000	-
	2120101 Employer Contributions to National Social Security Fund	273,600	273,600	-
	2120103 Employer Contribution to Staff Pensions Scheme	926,400	926,400	-
	<b>2210200 Communication, Supplies and Services</b>	459,000	420,410	(38,590)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	-
	2210203 Courier and Postal Services	59,000	20,410	(38,590)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,150,000	2,571,980	(578,020)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,000	217,200	(7,800)
	2210302 Accommodation - Domestic Travel	500,000	300,000	(200,000)
	2210303 Daily Subsistence Allowance	2,400,000	2,054,780	(345,220)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	25,000	-	(25,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	3,400,000	90,000	(3,310,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,100,000	-	(2,100,000)
	2210402 Accommodation	1,100,000	-	(1,100,000)
	2210403 Daily Subsistence Allowance	200,000	90,000	(110,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	750,000	626,920	(123,080)
	2210502 Publishing and Printing Services	200,000	100,000	(100,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	226,920	(23,080)
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	<b>2210700 Training Expenses</b>	3,600,000	2,039,450	(1,560,550)
	2210701 Travel Allowance	1,400,000	920,650	(479,350)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210710 Accommodation Allowance	200,000	131,800	(68,200)
	2210711 Tuition Fees	1,000,000	497,000	(503,000)
	2210712 Trainee Allowance	1,000,000	490,000	(510,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,950,000	1,047,995	(902,005)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	361,697	(438,303)
	2210802 Boards, Committees, Conferences and Seminars	650,000	392,424	(257,576)
	2210899 Hospitality Supplies - other (	500,000	293,874	(206,126)
	<b>2210900 Insurance Costs</b>	2,000,000	2,000,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	3,200,000	2,371,080	(828,920)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	750,000	(750,000)
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,121,080	(78,920)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	3,500,000	3,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,500,000	-
	<b>2211300 Other Operating Expenses</b>	1,600,000	747,693	(852,307)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	100,000	(200,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	-	(500,000)
	2211310 Contracted Professional Services	100,000	99,200	(800)
	2211320 Temporary Committees Expenses	300,000	149,083	(150,917)
	2211399 Other Operating Expenses - Oth	400,000	399,410	(590)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	400,000	299,990	(100,010)
	2220202 Maintenance of Office Furniture and Equipment	100,000	-	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	300,000	299,990	(10)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4065000200 Public Service 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>56,509,000</b>	<b>48,215,518</b>	<b>-8,293,482</b>
	<b>NET EXPENDITURE</b>	<b>56,509,000</b>	<b>48,215,518</b>	<b>-8,293,482</b>
	<b>NET EXPENDITURE</b>	<b>56,509,000</b>	<b>48,215,518</b>	<b>-8,293,482</b>
	<b>NET EXPENDITURE</b>	<b>763,865,452</b>	<b>751,131,546</b>	<b>-12,733,906</b>
4066000101 Crop and Irrigation	<b>2211000 Specialised Materials and Supplies</b>	3,576,518	2,191,652	(1,384,866)
	2211004 Fungicides, Insecticides and Sprays	1,483,000	583,000	(900,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	884,190	754,000	(130,190)
	2211015 Food and Rations	95,400	-	(95,400)
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	136,210	-
	2211021 Purchase of Bedding and Linen	259,276	-	(259,276)
	2211023 Supplies for Production	477,000	477,000	-
	2211031 Specialised Materials - Other	241,442	241,442	-
	<b>GROSS EXPENDITURE</b>	<b>3,576,518</b>	<b>2,191,652</b>	<b>-1,384,866</b>
	<b>NET EXPENDITURE</b>	<b>3,576,518</b>	<b>2,191,652</b>	<b>-1,384,866</b>
	<b>NET EXPENDITURE</b>	<b>3,576,518</b>	<b>2,191,652</b>	<b>-1,384,866</b>
4066000100 Crop and Irrigation				
4066000201 Livestock	<b>2110100 Basic Salaries - Permanent Employees</b>	121,332,446	121,332,446	-
	<b>2110200 Basic Wages - Temporary Employees</b>	937,434	937,434	-
	2110202 Casual Labour - Others	937,434	937,434	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	54,475,536	54,475,536	-
	2110301 House Allowance	48,872,629	48,872,629	-
	2110320 Leave Allowance	5,602,907	5,602,907	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	12,342,278	12,342,278	-
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,229,551	-
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,112,727	-
	<b>2210100 Utilities Supplies and Services</b>	1,836,082	1,836,082	-
	2210101 Electricity	1,415,580	1,415,580	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	420,502	420,502	-
	<b>2210200 Communication, Supplies and Services</b>	1,477,908	1,477,908	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	447,908	447,908	-
	2210203 Courier and Postal Services	30,000	30,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,109,286	10,044,692	(64,594)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	958,180	(41,820)
	2210302 Accommodation - Domestic Travel	3,500,000	3,480,250	(19,750)
	2210303 Daily Subsistence Allowance	5,407,786	5,404,762	(3,024)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	201,500	201,500	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	5,080,500	1,630,390	(3,450,110)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,106,000	106,000	(1,000,000)
	2210402 Accommodation	2,424,000	50,000	(2,374,000)
	2210403 Daily Subsistence Allowance	1,524,000	1,474,390	(49,610)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	-	(26,500)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	6,846,236	3,472,460	(3,373,776)
	2210502 Publishing and Printing Services	530,000	530,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	144,520	(120,480)
	2210504 Advertising, Awareness and Publicity Campaigns	2,203,236	1,057,840	(1,145,396)
	2210505 Trade Shows and Exhibitions	3,848,000	1,740,100	(2,107,900)
	<b>2210600 Rentals of Produced Assets</b>	100,000	37,000	(63,000)
	2210604 Hire of Transport	100,000	37,000	(63,000)
	<b>2210700 Training Expenses</b>	6,776,781	5,201,861	(1,574,920)
	2210703 Production and Printing of Training Materials	250,000	-	(250,000)
	2210704 Hire of Training Facilities and Equipment	830,000	830,000	-
	2210710 Accommodation Allowance	1,548,500	1,548,500	-
	2210711 Tuition Fees	392,341	392,341	-
	2210712 Trainee Allowance	1,500,000	872,000	(628,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210799 Training Expenses - Other (Bud	2,255,940	1,559,020	(696,920)
	<b>2210800 Hospitality Supplies and Services</b>	1,931,000	1,134,470	(796,530)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	339,470	(84,530)
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	775,000	(255,000)
	2210807 Medals, Awards and Honors	53,000	-	(53,000)
	2210809 Board Allowance	424,000	20,000	(404,000)
	<b>2210900 Insurance Costs</b>	5,719,000	5,719,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	-
	2210904 Motor Vehicle Insurance	4,060,000	4,060,000	-
	<b>2211000 Specialised Materials and Supplies</b>	5,913,210	5,300,000	(613,210)
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	-	(136,210)
	2211023 Supplies for Production	477,000	-	(477,000)
	2211026 Purchase of Vaccines and Sera	5,300,000	5,300,000	-
	<b>2211100 Office and General Supplies and Services</b>	2,092,820	1,584,016	(508,804)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,643,115	1,454,356	(188,759)
	2211102 Supplies and Accessories for Computers and Printers	301,925	81,880	(220,045)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	47,780	(100,000)
	<b>2211200 Fuel Oil and Lubricants</b>	6,251,860	6,251,860	-
	2211201 Refined Fuels and Lubricants for Transport	6,251,860	6,251,860	-
	<b>2211300 Other Operating Expenses</b>	1,219,000	412,000	(807,000)
	2211301 Bank Service Commission and Charges	3,180	-	(3,180)
	2211305 Contracted Guards and Cleaning Services	1,003,820	250,000	(753,820)
	2211310 Contracted Professional Services	106,000	56,000	(50,000)
	2211399 Other Operating Expenses - Oth	106,000	106,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,445,677	1,182,430	(2,263,247)
	2220101 Maintenance Expenses - Motor Vehicles	2,889,177	625,930	(2,263,247)
	2220105 Routine Maintenance - Vehicles	556,500	556,500	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	2,578,536	465,250	(2,113,286)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	200,000	-
	2220202 Maintenance of Office Furniture and Equipment	13,780	4,000	(9,780)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,873,136	200,000	(1,673,136)
	2220210 Maintenance of Computers, Software, and Networks	491,620	61,250	(430,370)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	-	14,700,000	14,700,000
	3110701 Purchase of Motor Vehicles	-	14,700,000	14,700,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	283,475	-	(283,475)
	3110901 Purchase of Household and Institutional Furniture and Fittings	174,200	-	(174,200)
	3110902 Purchase of Household and Institutional Appliances	109,275	-	(109,275)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,218,250	1,706,000	(1,512,250)
	3111001 Purchase of Office Furniture and Fittings	371,000	71,000	(300,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,847,250	1,635,000	(1,212,250)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	221,670	221,670	-
	3111109 Purchase of Educational Aids and Related Equipment	221,670	221,670	-
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	530,000	-	(530,000)
	3111399 Purch. of Certified Seeds - Ot	530,000	-	(530,000)
	<b>GROSS EXPENDITURE</b>	<b>254,718,985</b>	<b>251,464,783</b>	<b>-3,254,202</b>
	<b>NET EXPENDITURE</b>	<b>254,718,985</b>	<b>251,464,783</b>	<b>-3,254,202</b>
<b>4066000200 Livestock</b>	<b>NET EXPENDITURE</b>	<b>254,718,985</b>	<b>251,464,783</b>	<b>-3,254,202</b>
<b>4066000501 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	121,332,446	121,332,446	-
	<b>2110200 Basic Wages - Temporary Employees</b>	2,000,000	2,000,000	-
	2110202 Casual Labour - Others	2,000,000	2,000,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	56,854,296	56,854,296	-
	2110301 House Allowance	51,251,389	51,251,389	-
	2110320 Leave Allowance	5,602,907	5,602,907	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	12,342,278	12,342,278	-
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,229,551	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,112,727	-
	<b>2210100 Utilities Supplies and Services</b>	1,836,082	1,836,082	-
	2210101 Electricity	1,415,580	1,415,580	-
	2210102 Water and sewerage charges	420,502	420,502	-
	<b>2210200 Communication, Supplies and Services</b>	1,470,307	878,554	(591,753)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	859,681	859,681	-
	2210202 Internet Connections	447,908	-	(447,908)
	2210203 Courier and Postal Services	162,718	18,873	(143,845)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,076,103	9,914,150	(161,953)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,214,210	1,166,340	(47,870)
	2210302 Accommodation - Domestic Travel	4,000,000	3,999,400	(600)
	2210303 Daily Subsistence Allowance	4,755,893	4,748,410	(7,483)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	106,000	-	(106,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,924,000	887,910	(1,036,090)
	2210403 Daily Subsistence Allowance	1,424,000	767,910	(656,090)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	120,000	(380,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,197,000	787,900	(3,409,100)
	2210502 Publishing and Printing Services	530,000	-	(530,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	26,400	(238,600)
	2210504 Advertising, Awareness and Publicity Campaigns	554,000	484,000	(70,000)
	2210505 Trade Shows and Exhibitions	2,848,000	277,500	(2,570,500)
	<b>2210600 Rentals of Produced Assets</b>	159,000	-	(159,000)
	2210604 Hire of Transport	159,000	-	(159,000)
	<b>2210700 Training Expenses</b>	8,359,733	3,397,660	(4,962,073)
	2210703 Production and Printing of Training Materials	515,000	88,160	(426,840)
	2210704 Hire of Training Facilities and Equipment	960,000	-	(960,000)
	2210710 Accommodation Allowance	1,548,500	1,000,000	(548,500)
	2210711 Tuition Fees	2,215,293	549,460	(1,665,833)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210712 Trainee Allowance	765,000	44,000	(721,000)
	2210799 Training Expenses - Other (Bud	2,355,940	1,716,040	(639,900)
	<b>2210800 Hospitality Supplies and Services</b>	7,141,000	5,443,059	(1,697,941)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	420,859	(3,141)
	2210802 Boards, Committees, Conferences and Seminars	6,240,000	5,022,200	(1,217,800)
	2210807 Medals, Awards and Honors	53,000	-	(53,000)
	2210809 Board Allowance	424,000	-	(424,000)
	<b>2210900 Insurance Costs</b>	4,719,000	4,719,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	-
	2210904 Motor Vehicle Insurance	3,060,000	3,060,000	-
	<b>2211000 Specialised Materials and Supplies</b>	854,652	30,061,000	29,206,348
	2211015 Food and Rations	-	30,000,000	30,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	61,000	(75,210)
	2211023 Supplies for Production	477,000	-	(477,000)
	2211031 Specialised Materials - Other	241,442	-	(241,442)
	<b>2211100 Office and General Supplies and Services</b>	5,242,820	4,477,889	(764,931)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,622,520	3,622,520	-
	2211102 Supplies and Accessories for Computers and Printers	1,472,520	720,000	(752,520)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	135,369	(12,411)
	<b>2211200 Fuel Oil and Lubricants</b>	4,622,860	4,622,860	-
	2211201 Refined Fuels and Lubricants for Transport	4,622,860	4,622,860	-
	<b>2211300 Other Operating Expenses</b>	1,619,000	806,705	(812,295)
	2211301 Bank Service Commission and Charges	3,180	-	(3,180)
	2211305 Contracted Guards and Cleaning Services	1,003,820	688,800	(315,020)
	2211310 Contracted Professional Services	406,000	-	(406,000)
	2211399 Other Operating Expenses - Oth	206,000	117,905	(88,095)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,972,178	2,972,178	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	2,415,678	2,415,678	-
	2220105 Routine Maintenance - Vehicles	556,500	556,500	-
	<b>2220200 Routine Maintenance - Other Assets</b>	1,401,526	1,080,550	(320,976)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	450,290	450,290	-
	2220202 Maintenance of Office Furniture and Equipment	413,780	166,260	(247,520)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	537,456	464,000	(73,456)
	<b>2710100 Government Pension and Retirement Benefits</b>	500,000	500,000	-
	2710102 Gratuity - Civil Servants	500,000	500,000	-
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	75,102	-	(75,102)
	3110901 Purchase of Household and Institutional Furniture and Fittings	75,102	-	(75,102)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,922,713	697,500	(3,225,213)
	3111001 Purchase of Office Furniture and Fittings	821,713	100,000	(721,713)
	3111002 Purchase of Computers, Printers and other IT Equipment	3,101,000	597,500	(2,503,500)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	221,670	221,670	-
	3111109 Purchase of Educational Aids and Related Equipment	221,670	221,670	-
	<b>GROSS EXPENDITURE</b>	<b>253,843,766</b>	<b>265,833,687</b>	<b>11,989,921</b>
	<b>NET EXPENDITURE</b>	<b>253,843,766</b>	<b>265,833,687</b>	<b>11,989,921</b>
<b>4066000500 Administration</b>	<b>NET EXPENDITURE</b>	<b>253,843,766</b>	<b>265,833,687</b>	<b>11,989,921</b>
<b>4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>NET EXPENDITURE</b>	<b>512,139,269</b>	<b>519,490,122</b>	<b>7,350,853</b>
<b>4067000401 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	190,000,000	190,000,000	-
	<b>2110200 Basic Wages - Temporary Employees</b>	10,000,000	10,000,000	-
	2110202 Casual Labour - Others	10,000,000	10,000,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	2,000,000	2,000,000	-
	2120101 Employer Contributions to National Social Security Fund	2,000,000	2,000,000	-
	<b>2210100 Utilities Supplies and Services</b>	700,000	700,000	-
	2210101 Electricity	200,000	200,000	-
	2210102 Water and sewerage charges	500,000	500,000	-
	<b>2210200 Communication, Supplies and Services</b>	800,000	800,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	800,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	6,500,000	6,231,177	(268,823)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	731,177	(268,823)
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210309 Field Allowance	3,000,000	3,000,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	5,761,792	2,755,154	(3,006,638)
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,200,000	1,419,502	(780,498)
	2210402 Accommodation	1,000,000	415,652	(584,348)
	2210403 Daily Subsistence Allowance	1,500,000	900,000	(600,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,061,792	20,000	(1,041,792)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	295,720	(4,280)
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	195,720	(4,280)
	<b>2210700 Training Expenses</b>	3,320,000	664,617	(2,655,383)
	2210701 Travel Allowance	1,000,000	250,000	(750,000)
	2210703 Production and Printing of Training Materials	20,000	-	(20,000)
	2210704 Hire of Training Facilities and Equipment	300,000	226,042	(73,958)
	2210710 Accommodation Allowance	400,000	188,575	(211,425)
	2210711 Tuition Fees	1,600,000	-	(1,600,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,200,000	1,199,586	(414)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	999,586	(414)
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	<b>2210900 Insurance Costs</b>	38,000,000	38,000,000	-
	2210901 Group Personal Insurance	22,000,000	22,000,000	-
	2210903 Plant, Equipment and Machinery Insurance	1,000,000	1,000,000	-
	2210904 Motor Vehicle Insurance	15,000,000	15,000,000	-
	<b>2211000 Specialised Materials and Supplies</b>	700,000	564,575	(135,425)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	564,575	(135,425)
	<b>2211100 Office and General Supplies and Services</b>	4,100,000	3,765,085	(334,915)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,015,085	15,085
	2211102 Supplies and Accessories for Computers and Printers	600,000	400,000	(200,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	350,000	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	22,000,000	22,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	22,000,000	22,000,000	-
	<b>2211300 Other Operating Expenses</b>	1,210,000	2,118,185	908,185
	2211305 Contracted Guards and Cleaning Services	10,000	-	(10,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	18,900	(81,100)
	2211399 Other Operating Expenses - Oth	1,000,000	1,999,285	999,285
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	10,000,000	10,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	10,000,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,228,504	228,504
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	549,100	249,100
	2220202 Maintenance of Office Furniture and Equipment	200,000	190,000	(10,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	199,604	(396)
	2220210 Maintenance of Computers, Software, and Networks	100,000	90,000	(10,000)
	2220299 Routine Maintenance - Other As	200,000	199,800	(200)
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	30,000,000	3,502,600	(26,497,400)
	2640499 Other Current Transfers - Othe	30,000,000	3,502,600	(26,497,400)
	<b>2710100 Government Pension and Retirement Benefits</b>	100,000	100,000	-
	2710102 Gratuity - Civil Servants	100,000	100,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,300,000	2,266,880	(1,033,120)
	3111001 Purchase of Office Furniture and Fittings	1,300,000	560,000	(740,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	706,880	(293,120)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	767,800	(1,232,200)
	3111404 Research Allowance	2,000,000	767,800	(1,232,200)
	<b>GROSS EXPENDITURE</b>	<b>332,991,792</b>	<b>298,959,883</b>	<b>-34,031,909</b>
	<b>NET EXPENDITURE</b>	<b>332,991,792</b>	<b>298,959,883</b>	<b>-34,031,909</b>
4067000400 Administration	<b>NET EXPENDITURE</b>	<b>332,991,792</b>	<b>298,959,883</b>	<b>-34,031,909</b>
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	<b>NET EXPENDITURE</b>	<b>332,991,792</b>	<b>298,959,883</b>	<b>-34,031,909</b>
4068000101 Curative	2211000 Specialised Materials and Supplies	125,000,000	252,644,000	127,644,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	200,000,000	100,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	26,000,000	20,000,000
	2211015 Food and Rations	2,000,000	2,000,000	-
	2211021 Purchase of Bedding and Linen	17,000,000	24,644,000	7,644,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>643,940,157</b>	<b>463,940,157</b>	<b>(180,000,000)</b>
	2640499 Other Current Transfers - Othe	643,940,157	463,940,157	(180,000,000)
	<b>2640500 Other Capital Grants and Transfers</b>	<b>131,914,894</b>	<b>131,914,894</b>	<b>-</b>
	2640503 Other Capital Grants and Transfers	131,914,894	131,914,894	-
	<b>GROSS EXPENDITURE</b>	<b>900,855,051</b>	<b>848,499,051</b>	<b>-52,356,000</b>
	<b>NET EXPENDITURE</b>	<b>900,855,051</b>	<b>848,499,051</b>	<b>-52,356,000</b>
4068000100 Curative	<b>NET EXPENDITURE</b>	<b>900,855,051</b>	<b>848,499,051</b>	<b>-52,356,000</b>
4068000201 Preventive and Promotive	2110200 Basic Wages - Temporary Employees	25,764,540	25,764,540	-
	2110201 Contractual Employees	25,764,540	25,764,540	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>-</b>	<b>(1,000,000)</b>
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>(3,000,000)</b>
	2211004 Fungicides, Insecticides and Sprays	4,000,000	1,000,000	(3,000,000)
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>122,571,366</b>	<b>122,571,366</b>	<b>-</b>
	2640499 Other Current Transfers - Othe	122,571,366	122,571,366	-
	<b>GROSS EXPENDITURE</b>	<b>153,335,906</b>	<b>149,335,906</b>	<b>-4,000,000</b>
	<b>NET EXPENDITURE</b>	<b>153,335,906</b>	<b>149,335,906</b>	<b>-4,000,000</b>

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4068000200 Preventive and Promotive</b>	<b>NET EXPENDITURE</b>	<b>153,335,906</b>	<b>149,335,906</b>	<b>-4,000,000</b>
<b>4068000301 Administration and Planning</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	3,379,314,179	3,379,314,179	-
	<b>2110200 Basic Wages - Temporary Employees</b>	39,000,000	54,000,000	15,000,000
	2110202 Casual Labour - Others	39,000,000	54,000,000	15,000,000
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	4,180,000	4,180,000	-
	2120101 Employer Contributions to National Social Security Fund	4,180,000	4,180,000	-
	<b>2210100 Utilities Supplies and Services</b>	3,720,968	3,720,968	-
	2210101 Electricity	3,020,968	3,020,968	-
	2210102 Water and sewerage charges	700,000	700,000	-
	<b>2210200 Communication, Supplies and Services</b>	1,000,000	1,500,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,500,000	500,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,122,986	23,102,686	18,979,700
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,979,700	979,700
	2210302 Accommodation - Domestic Travel	1,122,986	8,122,986	7,000,000
	2210303 Daily Subsistence Allowance	2,000,000	13,000,000	11,000,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	6,000,000	2,487,555	(3,512,445)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	685,000	(815,000)
	2210402 Accommodation	2,000,000	802,555	(1,197,445)
	2210403 Daily Subsistence Allowance	2,500,000	1,000,000	(1,500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	12,020,000	5,100,000	(6,920,000)
	2210502 Publishing and Printing Services	3,500,000	600,000	(2,900,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	-	(20,000)
	2210504 Advertising, Awareness and Publicity Campaigns	8,500,000	4,500,000	(4,000,000)
	<b>2210600 Rentals of Produced Assets</b>	-	3,000,000	3,000,000
	2210604 Hire of Transport	-	3,000,000	3,000,000
	<b>2210700 Training Expenses</b>	4,217,000	6,992,400	2,775,400
	2210701 Travel Allowance	545,000	149,500	(395,500)
	2210703 Production and Printing of Training Materials	500,000	200,000	(300,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	-
	2210710 Accommodation Allowance	1,067,500	877,500	(190,000)
	2210711 Tuition Fees	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	604,500	4,265,400	3,660,900
	<b>2210800 Hospitality Supplies and Services</b>	1,700,000	1,671,600	(28,400)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	171,600	(28,400)
	<b>2210900 Insurance Costs</b>	17,931,200	17,931,200	-
	2210901 Group Personal Insurance	16,931,200	16,931,200	-
	2210903 Plant, Equipment and Machinery Insurance	1,000,000	1,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	8,500,000	11,953,264	3,453,264
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,500,000	4,491,464	(8,536)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	7,461,800	3,461,800
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	<b>2211300 Other Operating Expenses</b>	7,525,000	6,390,111	(1,134,889)
	2211305 Contracted Guards and Cleaning Services	3,135,000	50,000	(3,085,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	679,111	(120,889)
	2211310 Contracted Professional Services	2,090,000	-	(2,090,000)
	2211399 Other Operating Expenses - Oth	1,500,000	5,661,000	4,161,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	7,090,000	7,064,300	(25,700)
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,000,000	-
	2220105 Routine Maintenance - Vehicles	2,090,000	2,064,300	(25,700)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,045,000	537,400	(507,600)
	2220299 Routine Maintenance - Other As	1,045,000	537,400	(507,600)
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	69,343,084	69,343,084	-
	2640499 Other Current Transfers - Othe	69,343,084	69,343,084	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,410,000	4,910,000	1,500,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	2,000,000	1,500,000
	3111004 Purchase of Exchanges and other Communications Equipment	1,410,000	1,410,000	-
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	-	1,800,000	1,800,000
	3111499 Research, Feasibility Studies	-	1,800,000	1,800,000
	<b>GROSS EXPENDITURE</b>	<b>3,571,119,417</b>	<b>3,605,998,747</b>	<b>34,879,330</b>
	<b>NET EXPENDITURE</b>	<b>3,571,119,417</b>	<b>3,605,998,747</b>	<b>34,879,330</b>
<b>4068000300 Administration and Planning</b>	<b>NET EXPENDITURE</b>	<b>3,571,119,417</b>	<b>3,605,998,747</b>	<b>34,879,330</b>
<b>4068000401 Phamacetical Services</b>	<b>2211000 Specialised Materials and Supplies</b>	100,000,000	100,000,000	-
	2211001 Medical Drugs	100,000,000	100,000,000	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	-	185,492,000	185,492,000
	2640499 Other Current Transfers - Othe	-	185,492,000	185,492,000
	<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>285,492,000</b>	<b>185,492,000</b>
	<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>285,492,000</b>	<b>185,492,000</b>
<b>4068000400 Phamacetical Services</b>	<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>285,492,000</b>	<b>185,492,000</b>
<b>4068000000 HEALTH SERVICES</b>	<b>NET EXPENDITURE</b>	<b>4,725,310,374</b>	<b>4,889,325,704</b>	<b>164,015,330</b>
<b>4069000101 Education</b>	<b>2211000 Specialised Materials and Supplies</b>	83,800,000	20,586,218	(63,213,782)
	2211009 Education and Library Supplies	800,000	-	(800,000)
	2211015 Food and Rations	83,000,000	20,586,218	(62,413,782)
	<b>2211300 Other Operating Expenses</b>	3,500,000	3,261,520	(238,480)
	2211320 Temporary Committees Expenses	3,500,000	3,261,520	(238,480)
	<b>2640100 Scholarships and other Educational Benefits</b>	100,000,000	100,000,000	-
	2649999 Scholarships and Other Educ. -	100,000,000	100,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>187,300,000</b>	<b>123,847,738</b>	<b>-63,452,262</b>
	<b>NET EXPENDITURE</b>	<b>187,300,000</b>	<b>123,847,738</b>	<b>-63,452,262</b>
<b>4069000100 Education</b>	<b>NET EXPENDITURE</b>	<b>187,300,000</b>	<b>123,847,738</b>	<b>-63,452,262</b>
<b>4069000401 Social Services</b>	<b>2210700 Training Expenses</b>	2,500,000	-	(2,500,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210714 Gender Mainstreaming	2,500,000	-	(2,500,000)
	<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>-</b>	<b>-2,500,000</b>
	<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>-</b>	<b>-2,500,000</b>
<b>4069000400 Social Services</b>	<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>-</b>	<b>-2,500,000</b>
<b>4069000501 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	590,000,000	590,000,000	-
	<b>2110200 Basic Wages - Temporary Employees</b>	20,000,000	20,000,000	-
	2110201 Contractual Employees	20,000,000	20,000,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	6,200,000	6,200,000	-
	2110320 Leave Allowance	6,200,000	6,200,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	6,226,200	6,226,200	-
	2120101 Employer Contributions to National Social Security Fund	6,226,200	6,226,200	-
	<b>2210100 Utilities Supplies and Services</b>	1,000,000	1,000,000	-
	2210101 Electricity	500,000	500,000	-
	2210102 Water and sewerage charges	500,000	500,000	-
	<b>2210200 Communication, Supplies and Services</b>	1,710,000	1,700,000	(10,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,700,000	1,700,000	-
	2210203 Courier and Postal Services	10,000	-	(10,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,500,000	10,035,400	(464,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,982,360	(17,640)
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210303 Daily Subsistence Allowance	5,000,000	4,553,040	(446,960)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	7,600,000	4,693,266	(2,906,734)
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	2,795,236	(204,764)
	2210402 Accommodation	3,000,000	1,298,030	(1,701,970)
	2210403 Daily Subsistence Allowance	1,500,000	600,000	(900,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	-	(100,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,700,000	2,061,960	(638,040)
	2210502 Publishing and Printing Services	400,000	400,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	316,760	(183,240)
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	735,200	(264,800)
	2210505 Trade Shows and Exhibitions	800,000	610,000	(190,000)
	<b>2210600 Rentals of Produced Assets</b>	250,000	-	(250,000)
	2210604 Hire of Transport	250,000	-	(250,000)
	<b>2210700 Training Expenses</b>	8,500,000	6,291,500	(2,208,500)
	2210701 Travel Allowance	1,500,000	1,438,600	(61,400)
	2210703 Production and Printing of Training Materials	1,000,000	576,000	(424,000)
	2210704 Hire of Training Facilities and Equipment	1,000,000	500,000	(500,000)
	2210710 Accommodation Allowance	1,500,000	1,276,900	(223,100)
	2210711 Tuition Fees	1,000,000	500,000	(500,000)
	2210799 Training Expenses - Other (Bud	2,500,000	2,000,000	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	2,000,000	1,995,240	(4,760)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	995,740	(4,260)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	999,500	(500)
	<b>2210900 Insurance Costs</b>	7,000,000	7,000,000	-
	2210901 Group Personal Insurance	6,500,000	6,500,000	-
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	6,310,000	5,575,000	(735,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,710,000	4,575,000	(135,000)
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,000,000	(500,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	-	(100,000)
	<b>2211200 Fuel Oil and Lubricants</b>	3,000,000	3,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	-
	<b>2211300 Other Operating Expenses</b>	8,600,002	8,126,758	(473,244)
	2211305 Contracted Guards and Cleaning Services	100,000	-	(100,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	280,000	(220,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	-	(100,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	100,000	-	(100,000)
	2211399 Other Operating Expenses - Oth	7,800,002	7,846,758	46,756
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	100,000	-	(100,000)
	2220202 Maintenance of Office Furniture and Equipment	100,000	-	(100,000)
	<b>2710100 Government Pension and Retirement Benefits</b>	2,000,000	632,016	(1,367,984)
	2710102 Gratuity - Civil Servants	2,000,000	632,016	(1,367,984)
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	3,000,000	3,000,000	-
	3110902 Purchase of Household and Institutional Appliances	3,000,000	3,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	6,800,000	3,536,920	(3,263,080)
	3111001 Purchase of Office Furniture and Fittings	1,500,000	-	(1,500,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,800,000	1,850,000	(950,000)
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	214,000	(86,000)
	3111005 Purchase of Photocopiers	700,000	-	(700,000)
	3111009 Purchase of other Office Equipment	1,500,000	1,472,920	(27,080)
	<b>GROSS EXPENDITURE</b>	<b>693,996,202</b>	<b>681,574,260</b>	<b>-12,421,942</b>
	<b>NET EXPENDITURE</b>	<b>693,996,202</b>	<b>681,574,260</b>	<b>-12,421,942</b>
<b>4069000500 Administration</b>	<b>NET EXPENDITURE</b>	<b>693,996,202</b>	<b>681,574,260</b>	<b>-12,421,942</b>
<b>4069000701 Vocational Training Centres</b>	<b>2110200 Basic Wages - Temporary Employees</b>	-	3,970,000	3,970,000
	2110299 Basic Wages - Temporary -Other	-	3,970,000	3,970,000
	<b>2211300 Other Operating Expenses</b>	-	900,000	900,000
	2211399 Other Operating Expenses - Oth	-	900,000	900,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	-	5,130,000	5,130,000
	3110902 Purchase of Household and Institutional Appliances	-	5,130,000	5,130,000
	<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>
	<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>
<b>4069000700 Vocational Training Centres</b>	<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES</b>	<b>NET EXPENDITURE</b>	<b>883,796,202</b>	<b>815,421,998</b>	<b>-68,374,204</b>
<b>4070000401 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	25,352,134	25,352,134	-
	<b>2110200 Basic Wages - Temporary Employees</b>	1,200,000	1,200,000	-
	2110201 Contractual Employees	1,200,000	1,200,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	2,000,000	2,000,000	-
	2110320 Leave Allowance	2,000,000	2,000,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	4,000,000	4,000,000	-
	2120101 Employer Contributions to National Social Security Fund	4,000,000	4,000,000	-
	<b>2210100 Utilities Supplies and Services</b>	30,000	30,000	-
	2210101 Electricity	20,000	20,000	-
	2210102 Water and sewerage charges	10,000	10,000	-
	<b>2210200 Communication, Supplies and Services</b>	8,710,000	8,400,000	(310,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	10,000	-	(10,000)
	2210207 Purchase of bandwidth capacity	7,100,000	7,100,000	-
	2210299 Communication, Supplies - Other	500,000	200,000	(300,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	12,000,000	10,877,800	(1,122,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	5,000,000	5,000,000	-
	2210303 Daily Subsistence Allowance	2,000,000	1,500,000	(500,000)
	2210399 Domestic Travel and Subs. - Others	4,500,000	3,877,800	(622,200)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	15,100,000	5,435,718	(9,664,282)
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	905,966	(3,094,034)
	2210402 Accommodation	5,400,000	2,634,461	(2,765,539)
	2210403 Daily Subsistence Allowance	5,000,000	1,695,291	(3,304,709)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	700,000	200,000	(500,000)
	<b>2210600 Rentals of Produced Assets</b>	20,000	-	(20,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210603 Rents and Rates - Non-Residential	20,000	-	(20,000)
	<b>2210700 Training Expenses</b>	9,000,000	8,338,800	(661,200)
	2210701 Travel Allowance	1,000,000	838,800	(161,200)
	2210702 Remuneration of Instructors and Contract Based Training Services	4,000,000	4,000,000	-
	2210703 Production and Printing of Training Materials	1,000,000	500,000	(500,000)
	2210704 Hire of Training Facilities and Equipment	3,000,000	3,000,000	-
	<b>2210800 Hospitality Supplies and Services</b>	4,000,000	3,580,872	(419,128)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	971,592	(28,408)
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	2,609,280	(390,720)
	<b>2210900 Insurance Costs</b>	2,500,000	2,500,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	500,000	500,000	-
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	<b>2211000 Specialised Materials and Supplies</b>	-	13,732,500	13,732,500
	2211016 Purchase of Uniforms and Clothing - Staff	-	13,732,500	13,732,500
	<b>2211100 Office and General Supplies and Services</b>	1,900,000	1,796,650	(103,350)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	546,650	(353,350)
	2211102 Supplies and Accessories for Computers and Printers	800,000	1,000,000	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	250,000	50,000
	<b>2211200 Fuel Oil and Lubricants</b>	1,520,000	1,520,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,520,000	1,520,000	-
	<b>2211300 Other Operating Expenses</b>	79,246,828	79,246,828	-
	2211301 Bank Service Commission and Charges	10,000	10,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	78,936,828	78,936,828	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	600,000	600,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	2220299 Routine Maintenance - Other As	100,000	100,000	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	5,000,000	5,000,000	-
	2640499 Other Current Transfers - Othe	5,000,000	5,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,200,000	3,900,000	700,000
	3111001 Purchase of Office Furniture and Fittings	1,100,000	1,800,000	700,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	300,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111009 Purchase of other Office Equipment	800,000	800,000	-
	<b>GROSS EXPENDITURE</b>	<b>175,878,962</b>	<b>178,011,302</b>	<b>2,132,340</b>
	<b>NET EXPENDITURE</b>	<b>175,878,962</b>	<b>178,011,302</b>	<b>2,132,340</b>
<b>4070000400 Administration</b>	<b>NET EXPENDITURE</b>	<b>175,878,962</b>	<b>178,011,302</b>	<b>2,132,340</b>
<b>4070000000 YOUTH AND SPORTS</b>	<b>NET EXPENDITURE</b>	<b>175,878,962</b>	<b>178,011,302</b>	<b>2,132,340</b>
<b>4071000401 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	78,355,663	78,355,663	-
	<b>2110200 Basic Wages - Temporary Employees</b>	16,194,800	16,194,800	-
	2110201 Contractual Employees	520,800	520,800	-
	2110299 Basic Wages - Temporary -Other	15,674,000	15,674,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	7,140,000	6,240,000	(900,000)
	2110318 Non- Practicing Allowance	900,000	-	(900,000)
	2110320 Leave Allowance	6,240,000	6,240,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	7,570,000	7,570,000	-
	2120101 Employer Contributions to National Social Security Fund	7,570,000	7,570,000	-
	<b>2210100 Utilities Supplies and Services</b>	2,300,000	1,900,000	(400,000)
	2210101 Electricity	1,800,000	1,800,000	-
	2210102 Water and sewerage charges	500,000	100,000	(400,000)
	<b>2210200 Communication, Supplies and Services</b>	2,100,000	1,200,000	(900,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	1,200,000	(800,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	100,000	-	(100,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	6,792,900	6,792,900	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,060,000	-
	2210302 Accommodation - Domestic Travel	1,060,000	1,060,000	-
	2210303 Daily Subsistence Allowance	4,672,900	4,672,900	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	5,288,500	2,201,371	(3,087,129)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,520,800	520,705	(1,000,095)
	2210403 Daily Subsistence Allowance	2,359,600	1,273,011	(1,086,589)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,408,100	407,655	(1,000,445)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,832,800	3,401,740	(1,431,060)
	2210502 Publishing and Printing Services	2,000,000	878,940	(1,121,060)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	90,000	(310,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	2210505 Trade Shows and Exhibitions	932,800	932,800	-
	<b>2210700 Training Expenses</b>	4,704,000	3,987,941	(716,059)
	2210701 Travel Allowance	1,060,000	1,060,000	-
	2210703 Production and Printing of Training Materials	736,000	99,541	(636,459)
	2210704 Hire of Training Facilities and Equipment	636,000	636,000	-
	2210710 Accommodation Allowance	1,636,000	1,556,400	(79,600)
	2210711 Tuition Fees	636,000	636,000	-
	<b>2210800 Hospitality Supplies and Services</b>	13,680,000	12,173,595	(1,506,405)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,590,000	1,590,000	-
	2210802 Boards, Committees, Conferences and Seminars	11,090,000	10,583,595	(506,405)
	2210804 Tribunals Costs	1,000,000	-	(1,000,000)
	<b>2210900 Insurance Costs</b>	6,451,800	6,451,800	-
	2210901 Group Personal Insurance	4,951,800	4,951,800	-
	2210904 Motor Vehicle Insurance	1,500,000	1,500,000	-
	<b>2211000 Specialised Materials and Supplies</b>	1,691,100	1,656,000	(35,100)

**VOTE R406000000 KIAMBU COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211009 Education and Library Supplies	116,600	81,500	(35,100)
	2211016 Purchase of Uniforms and Clothing - Staff	1,574,500	1,574,500	-
	<b>2211100 Office and General Supplies and Services</b>	8,158,000	7,966,195	(191,805)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,850,000	3,658,195	(191,805)
	2211102 Supplies and Accessories for Computers and Printers	2,166,000	2,166,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,142,000	2,142,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	4,680,000	4,680,000	-
	2211201 Refined Fuels and Lubricants for Transport	4,680,000	4,680,000	-
	<b>2211300 Other Operating Expenses</b>	10,233,635	9,952,012	(281,623)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	570,200	1,143,100	572,900
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	903,150	75,000	(828,150)
	2211310 Contracted Professional Services	300,000	273,627	(26,373)
	2211399 Other Operating Expenses - Oth	8,460,285	8,460,285	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,232,000	3,232,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,232,000	3,232,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	2,811,600	2,661,800	(149,800)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	600,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	349,800	200,000	(149,800)
	2220210 Maintenance of Computers, Software, and Networks	1,300,000	1,300,000	-
	2220299 Routine Maintenance - Other As	561,800	561,800	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	10,526,400	7,953,710	(2,572,690)
	3111001 Purchase of Office Furniture and Fittings	3,783,400	2,077,610	(1,705,790)
	3111002 Purchase of Computers, Printers and other IT Equipment	4,060,000	3,793,100	(266,900)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	900,000	900,000	-
	3111005 Purchase of Photocopiers	600,000	600,000	-
	3111009 Purchase of other Office Equipment	1,183,000	583,000	(600,000)
	<b>GROSS EXPENDITURE</b>	<b>196,743,198</b>	<b>184,571,527</b>	<b>-12,171,671</b>
	<b>NET EXPENDITURE</b>	<b>196,743,198</b>	<b>184,571,527</b>	<b>-12,171,671</b>

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4071000400 Administration</b>	<b>NET EXPENDITURE</b>	<b>196,743,198</b>	<b>184,571,527</b>	<b>-12,171,671</b>
<b>4071000501 Municipal Administration and Urban Development Headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	50,000,000	50,000,000	-
	2640499 Other Current Transfers - Othe	50,000,000	50,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>4071000500 Municipal Administration and Urban Development</b>	<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>NET EXPENDITURE</b>	<b>246,743,198</b>	<b>234,571,527</b>	<b>-12,171,671</b>
<b>4072000401 Cooperatives</b>	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	7,000,000	-	(7,000,000)
	3110701 Purchase of Motor Vehicles	7,000,000	-	(7,000,000)
	<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	<b>-</b>	<b>-7,000,000</b>
	<b>NET EXPENDITURE</b>	<b>7,000,000</b>	<b>-</b>	<b>-7,000,000</b>
<b>4072000400 Cooperatives</b>	<b>NET EXPENDITURE</b>	<b>7,000,000</b>	<b>-</b>	<b>-7,000,000</b>
<b>4072000501 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	58,336,647	58,336,647	-
	<b>2110200 Basic Wages - Temporary Employees</b>	17,600,000	17,600,000	-
	2110202 Casual Labour - Others	17,600,000	17,600,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	1,685,400	1,685,400	-
	2110320 Leave Allowance	1,685,400	1,685,400	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	2,247,200	2,247,200	-
	2120101 Employer Contributions to National Social Security Fund	2,247,200	2,247,200	-
	<b>2210100 Utilities Supplies and Services</b>	823,000	1,133,000	310,000
	2210101 Electricity	361,500	561,500	200,000
	2210102 Water and sewerage charges	461,500	571,500	110,000
	<b>2210200 Communication, Supplies and Services</b>	1,200,000	1,700,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,600,000	500,000
	2210203 Courier and Postal Services	100,000	100,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	6,900,000	6,017,180	(882,820)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,600,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	1,617,180	(382,820)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	3,300,000	2,800,000	(500,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	13,200,000	9,832,262	(3,367,738)
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	2,000,000	(1,000,000)
	2210402 Accommodation	4,500,000	3,000,000	(1,500,000)
	2210403 Daily Subsistence Allowance	5,500,000	4,632,262	(867,738)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	7,000,000	5,755,246	(1,244,754)
	2210502 Publishing and Printing Services	1,300,000	185,000	(1,115,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,370,246	(129,754)
	2210505 Trade Shows and Exhibitions	3,900,000	3,900,000	-
	<b>2210600 Rentals of Produced Assets</b>	2,600,000	452,400	(2,147,600)
	2210603 Rents and Rates - Non-Residential	2,500,000	452,400	(2,047,600)
	2210604 Hire of Transport	100,000	-	(100,000)
	<b>2210700 Training Expenses</b>	4,100,000	3,090,000	(1,010,000)
	2210701 Travel Allowance	900,000	900,000	-
	2210703 Production and Printing of Training Materials	500,000	-	(500,000)
	2210704 Hire of Training Facilities and Equipment	900,000	390,000	(510,000)
	2210710 Accommodation Allowance	900,000	900,000	-
	2210711 Tuition Fees	900,000	900,000	-
	<b>2210800 Hospitality Supplies and Services</b>	4,500,000	4,033,645	(466,355)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210899 Hospitality Supplies - other (	2,000,000	1,533,645	(466,355)
	<b>2210900 Insurance Costs</b>	2,000,000	2,000,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	<b>2211000 Specialised Materials and Supplies</b>	300,000	150,000	(150,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	150,000	(150,000)
	<b>2211100 Office and General Supplies and Services</b>	4,800,000	4,724,882	(75,118)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	2,999,882	(118)
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,052,000	52,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	673,000	(127,000)
	<b>2211200 Fuel Oil and Lubricants</b>	8,300,000	8,300,000	-
	2211201 Refined Fuels and Lubricants for Transport	8,300,000	8,300,000	-
	<b>2211300 Other Operating Expenses</b>	3,415,324	3,638,780	223,456
	2211305 Contracted Guards and Cleaning Services	650,000	650,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	497,600	(2,400)
	2211310 Contracted Professional Services	150,000	21,840	(128,160)
	2211399 Other Operating Expenses - Oth	2,115,324	2,469,340	354,016
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,850,000	1,087,858	(1,762,142)
	2220101 Maintenance Expenses - Motor Vehicles	2,850,000	1,087,858	(1,762,142)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,300,000	998,288	(301,712)
	2220202 Maintenance of Office Furniture and Equipment	250,000	248,000	(2,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	-	(250,000)
	2220210 Maintenance of Computers, Software, and Networks	800,000	750,288	(49,712)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	4,000,000	3,161,750	(838,250)
	3111001 Purchase of Office Furniture and Fittings	1,500,000	884,750	(615,250)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	850,000	(150,000)
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111009 Purchase of other Office Equipment	1,000,000	927,000	(73,000)
	<b>GROSS EXPENDITURE</b>	147,157,571	135,944,538	-11,213,033
	<b>NET EXPENDITURE</b>	147,157,571	135,944,538	-11,213,033
4072000500 Administration	<b>NET EXPENDITURE</b>	147,157,571	135,944,538	-11,213,033
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	<b>NET EXPENDITURE</b>	154,157,571	135,944,538	-18,213,033
4073000601 Administration	<b>2110100 Basic Salaries - Permanent Employees</b>	187,729,859	187,729,859	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2110200 Basic Wages - Temporary Employees</b>	22,248,955	22,248,955	-
	2110202 Casual Labour - Others	22,248,955	22,248,955	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	2,800,000	2,800,000	-
	2110320 Leave Allowance	2,800,000	2,800,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	4,800,000	4,800,000	-
	2120101 Employer Contributions to National Social Security Fund	4,800,000	4,800,000	-
	<b>2210100 Utilities Supplies and Services</b>	101,620,000	101,620,000	-
	2210101 Electricity	101,500,000	101,500,000	-
	2210102 Water and sewerage charges	120,000	120,000	-
	<b>2210200 Communication, Supplies and Services</b>	1,350,000	754,000	(596,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	754,000	(546,000)
	2210203 Courier and Postal Services	50,000	-	(50,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,750,000	4,673,025	(76,975)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	927,800	(72,200)
	2210302 Accommodation - Domestic Travel	350,000	350,000	-
	2210303 Daily Subsistence Allowance	3,400,000	3,395,225	(4,775)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	4,700,000	2,052,000	(2,648,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,400,000	682,000	(718,000)
	2210402 Accommodation	1,600,000	450,000	(1,150,000)
	2210403 Daily Subsistence Allowance	1,600,000	900,000	(700,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	20,000	(80,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,115,000	1,053,550	(61,450)
	2210502 Publishing and Printing Services	200,000	138,550	(61,450)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,000	115,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	800,000	-
	<b>2210600 Rentals of Produced Assets</b>	300,000	198,800	(101,200)
	2210603 Rents and Rates - Non-Residential	100,000	-	(100,000)
	2210604 Hire of Transport	200,000	198,800	(1,200)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210700 Training Expenses</b>	1,677,000	1,068,814	(608,186)
	2210701 Travel Allowance	300,000	100,000	(200,000)
	2210703 Production and Printing of Training Materials	217,000	82,014	(134,986)
	2210704 Hire of Training Facilities and Equipment	260,000	260,000	-
	2210710 Accommodation Allowance	400,000	174,400	(225,600)
	2210711 Tuition Fees	500,000	452,400	(47,600)
	<b>2210800 Hospitality Supplies and Services</b>	1,860,000	1,881,975	21,975
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,060,000	931,975	(128,025)
	2210802 Boards, Committees, Conferences and Seminars	800,000	950,000	150,000
	<b>2210900 Insurance Costs</b>	34,510,000	34,510,000	-
	2210901 Group Personal Insurance	11,000,000	11,000,000	-
	2210903 Plant, Equipment and Machinery Insurance	5,000,000	5,000,000	-
	2210904 Motor Vehicle Insurance	18,510,000	18,510,000	-
	<b>2211000 Specialised Materials and Supplies</b>	600,000	600,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	600,000	-
	<b>2211100 Office and General Supplies and Services</b>	2,200,296	2,090,000	(110,296)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	800,000	800,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,296	290,000	(110,296)
	<b>2211200 Fuel Oil and Lubricants</b>	16,000,000	31,000,000	15,000,000
	2211201 Refined Fuels and Lubricants for Transport	16,000,000	31,000,000	15,000,000
	<b>2211300 Other Operating Expenses</b>	2,684,800	2,044,807	(639,993)
	2211305 Contracted Guards and Cleaning Services	300,000	299,602	(398)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	480,000	448,050	(31,950)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	504,800	-	(504,800)
	2211310 Contracted Professional Services	600,000	497,155	(102,845)
	2211399 Other Operating Expenses - Oth	800,000	800,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	20,800,000	23,800,000	3,000,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	17,000,000	20,000,000	3,000,000
	2220105 Routine Maintenance - Vehicles	3,800,000	3,800,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	4,440,000	4,340,000	(100,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	320,000	320,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	100,000	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	-
	2220299 Routine Maintenance - Other As	520,000	520,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	7,000,000	380,000	(6,620,000)
	2710102 Gratuity - Civil Servants	7,000,000	380,000	(6,620,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,090,000	3,089,145	(855)
	3111001 Purchase of Office Furniture and Fittings	800,000	799,145	(855)
	3111002 Purchase of Computers, Printers and other IT Equipment	980,000	980,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	230,000	230,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	380,000	380,000	-
	3111005 Purchase of Photocopiers	400,000	400,000	-
	3111009 Purchase of other Office Equipment	300,000	300,000	-
	<b>GROSS EXPENDITURE</b>	<b>426,275,910</b>	<b>432,734,930</b>	<b>6,459,020</b>
	<b>NET EXPENDITURE</b>	<b>426,275,910</b>	<b>432,734,930</b>	<b>6,459,020</b>
<b>4073000600 Administration</b>	<b>NET EXPENDITURE</b>	<b>426,275,910</b>	<b>432,734,930</b>	<b>6,459,020</b>
<b>4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>NET EXPENDITURE</b>	<b>426,275,910</b>	<b>432,734,930</b>	<b>6,459,020</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4060000000 KIAMBU COUNTY</b>	<b>11,502,398,995</b>	<b>11,651,488,203</b>	<b>149,089,208</b>

**Vote D406000000 KIAMBU COUNTY**  
**REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of

FORM 2A

HEAD	APPROVED APPROPRIATION 2019/2020			AMMENDMENTS IN 2019/2020 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
4061000000 COUNTY ASSEMBLY	76,000,000	-	76,000,000	-	-	-	-42,000,000	-42,000,000	34,000,000
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	335,025,698	-	335,025,698	-	-	-	73,731,600	73,731,600	408,757,298
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	74,497,949	-	74,497,949	-	-	-	-49,461,249	-49,461,249	25,036,700
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	616,871,944	-	616,871,944	-	-	-	-91,554,690	-91,554,690	525,317,254
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	247,544,735	-	247,544,735	-	-	-	-757,943	-757,943	246,786,792
4068000000 HEALTH SERVICES	945,163,872	-	945,163,872	-	-	-	5,303,690	5,303,690	950,467,562
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	203,299,402	-	203,299,402	-	-	-	-42,863,389	-42,863,389	160,436,013
4070000000 YOUTH AND SPORTS	175,749,021	-	175,749,021	-	-	-	-114,426,770	-114,426,770	61,322,251
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	1,967,892,417	-	1,967,892,417	-	-	-	-28,000,217	-28,000,217	1,939,892,200
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	274,386,912	-	274,386,912	-	-	-	-42,296,210	-42,296,210	232,090,702
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,496,530,822	-	1,496,530,822	-	-	-	129,711,136	129,711,136	1,626,241,958
<b>TOTAL FOR VOTE D406000000 KIAMBU COUNTY</b>	<b>Kshs. 6,412,962,772</b>	<b>-</b>	<b>6,412,962,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-202,614,042</b>	<b>-202,614,042</b>	<b>6,210,348,730</b>

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000801 Administration	3110200 Construction of Building	76,000,000	34,000,000	(42,000,000)
	3110299 Construction of Buildings - Ot	76,000,000	34,000,000	(42,000,000)
	<b>GROSS EXPENDITURE</b>	<b>76,000,000</b>	<b>34,000,000</b>	<b>(42,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>76,000,000</b>	<b>34,000,000</b>	<b>(42,000,000)</b>
4061000800 Administration	<b>NET EXPENDITURE</b>	<b>76,000,000</b>	<b>34,000,000</b>	<b>(42,000,000)</b>
4061000000 COUNTY ASSEMBLY	<b>NET EXPENDITURE</b>	<b>76,000,000</b>	<b>34,000,000</b>	<b>(42,000,000)</b>
4064000801 Administration	2640500 Other Capital Grants and Transfers	289,565,839	363,297,439	73,731,600
	2640503 Other Capital Grants and Transfers	289,565,839	363,297,439	73,731,600
	3111500 Rehabilitation of Civil Works	45,459,859	45,459,859	-
	3111504 Other Infrastructure and Civil Works	45,459,859	45,459,859	-
	<b>GROSS EXPENDITURE</b>	<b>335,025,698</b>	<b>408,757,298</b>	<b>73,731,600</b>
	<b>NET EXPENDITURE</b>	<b>335,025,698</b>	<b>408,757,298</b>	<b>73,731,600</b>
4064000800 Administration	<b>NET EXPENDITURE</b>	<b>335,025,698</b>	<b>408,757,298</b>	<b>73,731,600</b>
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	<b>NET EXPENDITURE</b>	<b>335,025,698</b>	<b>408,757,298</b>	<b>73,731,600</b>
4065000101 Administration	3110200 Construction of Building	73,084,741	25,036,700	(48,048,041)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	73,084,741	25,036,700	(48,048,041)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,413,208	-	(1,413,208)
	3111110 Purchase of Generators	1,413,208	-	(1,413,208)
	<b>GROSS EXPENDITURE</b>	<b>74,497,949</b>	<b>25,036,700</b>	<b>(49,461,249)</b>
	<b>NET EXPENDITURE</b>	<b>74,497,949</b>	<b>25,036,700</b>	<b>(49,461,249)</b>
4065000100 Administration	<b>NET EXPENDITURE</b>	<b>74,497,949</b>	<b>25,036,700</b>	<b>(49,461,249)</b>
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	<b>NET EXPENDITURE</b>	<b>74,497,949</b>	<b>25,036,700</b>	<b>(49,461,249)</b>
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	50,000,000	41,000,000	(9,000,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	50,000,000	41,000,000	(9,000,000)
	2640500 Other Capital Grants and Transfers	360,599,430	360,599,430	-
	2640503 Other Capital Grants and Transfers	337,695,210	337,695,210	-
	2640599 Other Capital Grants and Trans	22,904,220	22,904,220	-
	3110500 Construction and Civil Works	10,000,000	365,000	(9,635,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110504 Other Infrastructure and Civil Works	10,000,000	365,000	(9,635,000)
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	56,516,428	51,516,358	(5,000,070)
	3111301 Purchase of Certified Crop Seed	39,016,428	39,016,428	-
	3111305 Purchase of tree seeds and seedlings	17,500,000	12,499,930	(5,000,070)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	7,500,000	4,500,000	(3,000,000)
	3111402 Engineering and Design Plans	2,000,000	-	(2,000,000)
	3111499 Research, Feasibility Studies	5,500,000	4,500,000	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>484,615,858</b>	<b>457,980,788</b>	<b>(26,635,070)</b>
	<b>NET EXPENDITURE</b>	<b>484,615,858</b>	<b>457,980,788</b>	<b>(26,635,070)</b>
<b>4066000100 Crop and Irrigation</b>	<b>NET EXPENDITURE</b>	<b>484,615,858</b>	<b>457,980,788</b>	<b>(26,635,070)</b>
<b>4066000201 Livestock</b>	<b>2211000 Specialised Materials and Supplies</b>	5,000,000	4,000,000	(1,000,000)
	2211026 Purchase of Vaccines and Sera	5,000,000	4,000,000	(1,000,000)
	<b>3110200 Construction of Building</b>	18,032,970	15,577,374	(2,455,596)
	3110299 Construction of Buildings - Ot	18,032,970	15,577,374	(2,455,596)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	15,000,000	-	(15,000,000)
	3110701 Purchase of Motor Vehicles	15,000,000	-	(15,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	35,500,000	17,201,800	(18,298,200)
	3111120 Purch. of Specialised Plant. -	35,500,000	17,201,800	(18,298,200)
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	42,800,000	22,937,292	(19,862,708)
	3111302 Purchase of Animals and Breeding Stock	19,800,000	-	(19,800,000)
	3111399 Purch. of Certified Seeds - Ot	23,000,000	22,937,292	(62,708)
	<b>GROSS EXPENDITURE</b>	<b>116,332,970</b>	<b>59,716,466</b>	<b>(56,616,504)</b>
	<b>NET EXPENDITURE</b>	<b>116,332,970</b>	<b>59,716,466</b>	<b>(56,616,504)</b>
<b>4066000200 Livestock</b>	<b>NET EXPENDITURE</b>	<b>116,332,970</b>	<b>59,716,466</b>	<b>(56,616,504)</b>
<b>4066000301 Fisheries</b>	<b>3110200 Construction of Building</b>	6,107,116	4,500,000	(1,607,116)
	3110299 Construction of Buildings - Ot	6,107,116	4,500,000	(1,607,116)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,816,000	120,000	(5,696,000)
	3111120 Purch. of Specialised Plant. -	5,816,000	120,000	(5,696,000)
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	4,000,000	3,000,000	(1,000,000)
	3111399 Purch. of Certified Seeds - Ot	4,000,000	3,000,000	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>15,923,116</b>	<b>7,620,000</b>	<b>(8,303,116)</b>

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>	15,923,116	7,620,000	(8,303,116)
<b>4066000300 Fisheries</b>	<b>NET EXPENDITURE</b>	15,923,116	7,620,000	(8,303,116)
<b>4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>NET EXPENDITURE</b>	616,871,944	525,317,254	(91,554,690)
<b>4067000101 Environment</b>	<b>3110500 Construction and Civil Works</b>	26,400,000	25,283,518	(1,116,482)
	3110599 Other Infrastructure and Civil Works	26,400,000	25,283,518	(1,116,482)
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	11,000,000	9,888,775	(1,111,225)
	3111305 Purchase of tree seeds and seedlings	11,000,000	9,888,775	(1,111,225)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	744,735	-	(744,735)
	3111404 Research Allowance	744,735	-	(744,735)
	<b>3111500 Rehabilitation of Civil Works</b>	10,000,000	9,997,007	(2,993)
	3111504 Other Infrastructure and Civil Works	10,000,000	9,997,007	(2,993)
	<b>GROSS EXPENDITURE</b>	48,144,735	45,169,300	(2,975,435)
	<b>NET EXPENDITURE</b>	48,144,735	45,169,300	(2,975,435)
<b>4067000100 Environment</b>	<b>NET EXPENDITURE</b>	48,144,735	45,169,300	(2,975,435)
<b>4067000201 Water</b>	<b>3110500 Construction and Civil Works</b>	197,400,000	201,617,492	4,217,492
	3110502 Water Supplies and Sewerage	103,400,000	130,400,000	27,000,000
	3110504 Other Infrastructure and Civil Works	44,000,000	29,485,421	(14,514,579)
	3110599 Other Infrastructure and Civil Works	50,000,000	41,732,071	(8,267,929)
	<b>GROSS EXPENDITURE</b>	197,400,000	201,617,492	4,217,492
	<b>NET EXPENDITURE</b>	197,400,000	201,617,492	4,217,492
<b>4067000200 Water</b>	<b>NET EXPENDITURE</b>	197,400,000	201,617,492	4,217,492
<b>4067000501 Renewable Energy and Climate Change</b>	<b>3110500 Construction and Civil Works</b>	2,000,000	-	(2,000,000)
	3110599 Other Infrastructure and Civil Works	2,000,000	-	(2,000,000)
	<b>GROSS EXPENDITURE</b>	2,000,000	-	(2,000,000)
	<b>NET EXPENDITURE</b>	2,000,000	-	(2,000,000)
<b>4067000500 Renewable Energy and Climate Change</b>	<b>NET EXPENDITURE</b>	2,000,000	-	(2,000,000)
<b>4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>NET EXPENDITURE</b>	247,544,735	246,786,792	(757,943)
<b>4068000101 Curative</b>	<b>2640500 Other Capital Grants and Transfers</b>	670,702,372	670,702,372	-
	2640503 Other Capital Grants and Transfers	670,702,372	670,702,372	-
	<b>3110200 Construction of Building</b>	237,461,500	252,461,500	15,000,000

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	237,461,500	252,461,500	15,000,000
	<b>3110500 Construction and Civil Works</b>	3,000,000	700,000	(2,300,000)
	3110502 Water Supplies and Sewerage	3,000,000	700,000	(2,300,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	14,000,000	6,603,690	(7,396,310)
	3111101 Purchase of Medical and Dental Equipment	10,000,000	2,814,400	(7,185,600)
	3111107 Purchase of Laboratory Equipment	4,000,000	3,789,290	(210,710)
	<b>GROSS EXPENDITURE</b>	<b>925,163,872</b>	<b>930,467,562</b>	<b>5,303,690</b>
	<b>NET EXPENDITURE</b>	<b>925,163,872</b>	<b>930,467,562</b>	<b>5,303,690</b>
<b>4068000100 Curative</b>	<b>NET EXPENDITURE</b>	<b>925,163,872</b>	<b>930,467,562</b>	<b>5,303,690</b>
<b>4068000301 Administration and Planning</b>	<b>3110300 Refurbishment of Buildings</b>	20,000,000	20,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	20,000,000	20,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>4068000300 Administration and Planning</b>	<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>4068000000 HEALTH SERVICES</b>	<b>NET EXPENDITURE</b>	<b>945,163,872</b>	<b>950,467,562</b>	<b>5,303,690</b>
<b>4069000101 Education</b>	<b>2640500 Other Capital Grants and Transfers</b>	55,113,298	55,113,298	-
	2640599 Other Capital Grants and Trans	55,113,298	55,113,298	-
	<b>3110200 Construction of Building</b>	80,996,702	68,457,597	(12,539,105)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	42,996,702	49,996,702	7,000,000
	3110299 Construction of Buildings - Ot	38,000,000	18,460,895	(19,539,105)
	<b>3110300 Refurbishment of Buildings</b>	46,689,402	20,740,361	(25,949,041)
	3110302 Refurbishment of Non-Residential Buildings	29,000,000	10,288,461	(18,711,539)
	3110399 Refurbishment of Buildgs - Oth	17,689,402	10,451,900	(7,237,502)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	10,500,000	9,869,394	(630,606)
	3111120 Purch. of Specialised Plant. -	10,500,000	9,869,394	(630,606)
	<b>GROSS EXPENDITURE</b>	<b>193,299,402</b>	<b>154,180,650</b>	<b>(39,118,752)</b>
	<b>NET EXPENDITURE</b>	<b>193,299,402</b>	<b>154,180,650</b>	<b>(39,118,752)</b>
<b>4069000100 Education</b>	<b>NET EXPENDITURE</b>	<b>193,299,402</b>	<b>154,180,650</b>	<b>(39,118,752)</b>
<b>4069000501 Administration</b>	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	7,000,000	3,255,363	(3,744,637)
	3110999 Purch. of Household Furn. - Ot	7,000,000	3,255,363	(3,744,637)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	3,000,000	-

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111120 Purch. of Specialised Plant. -	3,000,000	3,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>6,255,363</b>	<b>(3,744,637)</b>
	<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>6,255,363</b>	<b>(3,744,637)</b>
<b>4069000500 Administration</b>	<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>6,255,363</b>	<b>(3,744,637)</b>
<b>4069000000</b>	<b>NET EXPENDITURE</b>	<b>203,299,402</b>	<b>160,436,013</b>	<b>(42,863,389)</b>
<b>EDUCATION,YOUTH,SPORT</b>	<b>NET EXPENDITURE</b>			
<b>CULTURE AND SOCIAL SERVICES</b>	<b>NET EXPENDITURE</b>			
<b>4070000401 Administration</b>	<b>2211300 Other Operating Expenses</b>	-	169,500	169,500
	2211399 Other Operating Expenses - Oth	-	169,500	169,500
	<b>3110200 Construction of Building</b>	<b>9,500,000</b>	<b>-</b>	<b>(9,500,000)</b>
	3110299 Construction of Buildings - Ot	9,500,000	-	(9,500,000)
	<b>4110100 Domestic Loans to Other Level of Government</b>	<b>100,000,000</b>	<b>-</b>	<b>(100,000,000)</b>
	4110199 Domestic Loans to Other Levels	100,000,000	-	(100,000,000)
	<b>GROSS EXPENDITURE</b>	<b>109,500,000</b>	<b>169,500</b>	<b>(109,330,500)</b>
	<b>NET EXPENDITURE</b>	<b>109,500,000</b>	<b>169,500</b>	<b>(109,330,500)</b>
<b>4070000400 Administration</b>	<b>NET EXPENDITURE</b>	<b>109,500,000</b>	<b>169,500</b>	<b>(109,330,500)</b>
<b>4070000501 ICT services</b>	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>66,249,021</b>	<b>61,152,751</b>	<b>(5,096,270)</b>
	3111111 Purchase of ICT networking and Communications Equipment	66,249,021	61,152,751	(5,096,270)
	<b>GROSS EXPENDITURE</b>	<b>66,249,021</b>	<b>61,152,751</b>	<b>(5,096,270)</b>
	<b>NET EXPENDITURE</b>	<b>66,249,021</b>	<b>61,152,751</b>	<b>(5,096,270)</b>
<b>4070000500 ICT Services</b>	<b>NET EXPENDITURE</b>	<b>66,249,021</b>	<b>61,152,751</b>	<b>(5,096,270)</b>
<b>4070000000 YOUTH AND SPORTS</b>	<b>NET EXPENDITURE</b>	<b>175,749,021</b>	<b>61,322,251</b>	<b>(114,426,770)</b>
<b>4071000101 Lands</b>	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>4,379,548</b>	<b>4,379,548</b>	<b>-</b>
	3111499 Research, Feasibility Studies	4,379,548	4,379,548	-
	<b>GROSS EXPENDITURE</b>	<b>4,379,548</b>	<b>4,379,548</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>4,379,548</b>	<b>4,379,548</b>	<b>-</b>
<b>4071000100 Lands</b>	<b>NET EXPENDITURE</b>	<b>4,379,548</b>	<b>4,379,548</b>	<b>-</b>
<b>4071000301 Physical Planning</b>	<b>2211300 Other Operating Expenses</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>(3,000,000)</b>
	2211324 Registration of Land	5,000,000	2,000,000	(3,000,000)
	<b>3110200 Construction of Building</b>	<b>48,000,000</b>	<b>23,000,000</b>	<b>(25,000,000)</b>
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	48,000,000	23,000,000	(25,000,000)
	<b>3110300 Refurbishment of Buildings</b>	<b>11,000,000</b>	<b>10,999,783</b>	<b>(217)</b>

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110301 Refurbishment of Residential Buildings	11,000,000	10,999,783	(217)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	10,500,000	10,500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	10,500,000	10,500,000	-
	<b>GROSS EXPENDITURE</b>	<b>74,500,000</b>	<b>46,499,783</b>	<b>(28,000,217)</b>
	<b>NET EXPENDITURE</b>	<b>74,500,000</b>	<b>46,499,783</b>	<b>(28,000,217)</b>
<b>4071000300 Physical Planning</b>	<b>NET EXPENDITURE</b>	<b>74,500,000</b>	<b>46,499,783</b>	<b>(28,000,217)</b>
<b>4071000501 Municipal Administration and Urban Development Headquarters</b>	<b>2640500 Other Capital Grants and Transfers</b>	1,889,012,869	1,889,012,869	-
	2640503 Other Capital Grants and Transfers	1,889,012,869	1,889,012,869	-
	<b>GROSS EXPENDITURE</b>	<b>1,889,012,869</b>	<b>1,889,012,869</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>1,889,012,869</b>	<b>1,889,012,869</b>	<b>-</b>
<b>4071000500 Municipal Administration and Urban Development</b>	<b>NET EXPENDITURE</b>	<b>1,889,012,869</b>	<b>1,889,012,869</b>	<b>-</b>
<b>4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>NET EXPENDITURE</b>	<b>1,967,892,417</b>	<b>1,939,892,200</b>	<b>(28,000,217)</b>
<b>4072000101 Trade</b>	<b>2640500 Other Capital Grants and Transfers</b>	100,000,000	100,000,000	-
	2640599 Other Capital Grants and Trans	100,000,000	100,000,000	-
	<b>3110200 Construction of Building</b>	70,000,000	57,018,180	(12,981,820)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000	57,018,180	(12,981,820)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,698,393	3,600,000	(98,393)
	3111010 Purchase of Weights and Measures Equipments	3,698,393	3,600,000	(98,393)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	2,000,000	-	(2,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	-	(2,000,000)
	<b>GROSS EXPENDITURE</b>	<b>175,698,393</b>	<b>160,618,180</b>	<b>(15,080,213)</b>
	<b>NET EXPENDITURE</b>	<b>175,698,393</b>	<b>160,618,180</b>	<b>(15,080,213)</b>
<b>4072000100 Trade</b>	<b>NET EXPENDITURE</b>	<b>175,698,393</b>	<b>160,618,180</b>	<b>(15,080,213)</b>
<b>4072000301 Tourism</b>	<b>3110200 Construction of Building</b>	40,550,128	22,950,128	(17,600,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	35,900,000	18,300,000	(17,600,000)
	3110299 Construction of Buildings - Ot	4,650,128	4,650,128	-
	<b>GROSS EXPENDITURE</b>	<b>40,550,128</b>	<b>22,950,128</b>	<b>(17,600,000)</b>
	<b>NET EXPENDITURE</b>	<b>40,550,128</b>	<b>22,950,128</b>	<b>(17,600,000)</b>
<b>4072000300 Tourism</b>	<b>NET EXPENDITURE</b>	<b>40,550,128</b>	<b>22,950,128</b>	<b>(17,600,000)</b>
<b>4072000401 Cooperatives</b>	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	9,970,000	7,830,895	(2,139,105)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111111 Purchase of ICT networking and Communications Equipment	5,470,000	3,900,000	(1,570,000)
	3111120 Purch. of Specialised Plant. -	4,500,000	3,930,895	(569,105)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	6,000,000	3,020,849	(2,979,151)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	3,020,849	(2,979,151)
	<b>GROSS EXPENDITURE</b>	<b>15,970,000</b>	<b>10,851,744</b>	<b>(5,118,256)</b>
	<b>NET EXPENDITURE</b>	<b>15,970,000</b>	<b>10,851,744</b>	<b>(5,118,256)</b>
<b>4072000400 Cooperatives</b>	<b>NET EXPENDITURE</b>	<b>15,970,000</b>	<b>10,851,744</b>	<b>(5,118,256)</b>
<b>4072000601 Enterprise Development</b>	<b>3110200 Construction of Building</b>	34,168,391	33,770,650	(397,741)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,863,391	20,770,678	(92,713)
	3110299 Construction of Buildings - Ot	13,305,000	12,999,972	(305,028)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	8,000,000	3,900,000	(4,100,000)
	3111111 Purchase of ICT networking and Communications Equipment	8,000,000	3,900,000	(4,100,000)
	<b>GROSS EXPENDITURE</b>	<b>42,168,391</b>	<b>37,670,650</b>	<b>(4,497,741)</b>
	<b>NET EXPENDITURE</b>	<b>42,168,391</b>	<b>37,670,650</b>	<b>(4,497,741)</b>
<b>4072000600 Enterprise Development</b>	<b>NET EXPENDITURE</b>	<b>42,168,391</b>	<b>37,670,650</b>	<b>(4,497,741)</b>
<b>4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>NET EXPENDITURE</b>	<b>274,386,912</b>	<b>232,090,702</b>	<b>(42,296,210)</b>
<b>4073000101 Roads</b>	<b>2220200 Routine Maintenance - Other Assets</b>	120,000,000	118,553,953	(1,446,047)
	2220206 Maintenance of Civil Works	120,000,000	118,553,953	(1,446,047)
	<b>2640500 Other Capital Grants and Transfers</b>	392,036,540	267,725,063	(124,311,477)
	2640599 Other Capital Grants and Trans	392,036,540	267,725,063	(124,311,477)
	<b>3110400 Construction of Roads</b>	696,744,282	876,744,282	180,000,000
	3110401 Major Roads	436,744,282	436,744,282	-
	3110402 Access Roads	260,000,000	440,000,000	180,000,000
	<b>3110500 Construction and Civil Works</b>	237,750,000	283,218,660	45,468,660
	3110501 Bridges	27,750,000	13,218,660	(14,531,340)
	3110504 Other Infrastructure and Civil Works	190,000,000	250,000,000	60,000,000
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	50,000,000	80,000,000	30,000,000
	3111116 Purchase of Graders	50,000,000	80,000,000	30,000,000
	<b>GROSS EXPENDITURE</b>	<b>1,496,530,822</b>	<b>1,626,241,958</b>	<b>129,711,136</b>

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4073000100 Roads 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE	1,496,530,822	1,626,241,958	129,711,136
	NET EXPENDITURE	1,496,530,822	1,626,241,958	129,711,136
	NET EXPENDITURE	1,496,530,822	1,626,241,958	129,711,136
	TOTAL NET EXPENDITURE FOR VOTE 4060000000 KIAMBU COUNTY	6,412,962,772	6,210,348,730	-202,614,042