



REPUBLIC OF KENYA



EMBU COUNTY GOVERNMENT

MEDIUM TERM EXPENDITURE FRAMEWORK

PROGRAMME BASED BUDGET FY 2017/18

JUNE 2017

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SUMMARY OF EMBU COUNTY FUNDING FY 2017/2018

TOTAL REVENUE	5,718,188,543.00
Local Sources	519,792,456.00
AiA (Ministerial)	319,987,420.00
Equitable Share from National government	4,107,200,000.00
Conditional Grant - Level 5	301,040,462.00
Conditional Allocation for compensation for User Fees Forgone	10,724,225.00
Conditional Allocation for Leasing of Medical Equipment	95,744,681.00
Conditional Allocation from Road Maintenance Fuel Levy Fund	163,522,813.00
Conditional Allocation For Development of Youth Polytechnics	40,907,922.00
Conditional Grant for the Kenya Devolution Support Programme (KDSP)	37,912,879.00
Loans & Grants (DANIDA)	99,175,467.00
Revoted balance for the financial year 2016/17-County Assembly	22,180,218.00
TOTAL EXPENDITURE	5,718,188,543.00
Recurrent Expenditure	3,822,738,417.00
Personnel Emoluments	2,698,174,657.00
Operations & Maintenance	1,124,563,760.00
Development	1,895,450,126.00

SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2017/2018

VOTE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
OFFICE OF GOVERNOR	301,108,693.00	-	301,108,693.00
FINANCE AND ECONOMIC PLANNING	109,528,988.00	10,000,000.00	119,528,988.00
EDUCATION, SCIENCE AND TECHNOLOGY	339,672,103.00	111,385,075.00	451,057,178.00
HEALTH	1,582,121,048.00	237,856,058.00	1,819,977,106.00
LEVEL 5	223,193,642.00	148,595,961.00	371,789,603.00
INFRASTRUCTURE,PUBLIC WORKS, HOUSING AND ENERGY	59,107,262.00	805,379,803.00	864,487,065.00
YOUTH EMPOWERMENT AND SPORTS	17,968,796.00	80,263,308.00	98,232,104.00
INVESTMENT,INDUSTRIALIZATION,TRADE AND TOURISM	24,673,913.00	98,673,054.00	123,346,967.00
AGRICULTURE,LIVESTOCK,FISHERIES AND CO-OPERATIVE DEVELOPMENT	251,877,054.00	113,839,854.00	365,716,908.00
LANDS,WATER,ENVIRONMENT AND NATURAL RESOURCES	80,138,150.00	164,819,227.00	244,957,377.00
GENDER,CULTURE,CHILDREN AND SOCIAL SERVICE	18,154,346.00	60,637,786.00	78,792,132.00
PUBLIC SERVICE AND ADMINISTRATION	269,812,309.00	14,000,000.00	283,812,309.00
COUNTY PUBLIC SERVICE BOARD	37,264,434.00	-	37,264,434.00
COUNTY ASSEMBLY	508,117,679.00	50,000,000.00	558,117,679.00
TOTAL	3,822,738,417.00	1,895,450,126.00	5,718,188,543.00

SUMMARY OF RECURRENT EXPENDITURE FY 2017/2018

PORTFOLIO	RECURRENT EXPENDITURE		
	PERSONNEL	OPERATIONS	TOTAL
OFFICE OF GOVERNOR	229,891,650.00	71,217,043.00	301,108,693.00
FINANCE AND ECONOMIC PLANNING	-	109,528,988.00	109,528,988.00
EDUCATION, SCIENCE AND TECHNOLOGY	184,618,961.00	155,053,142.00	339,672,103.00
HEALTH	1,387,268,848.00	194,852,200.00	1,582,121,048.00
LEVEL 5	-	223,193,642.00	223,193,642.00
INFRASTRUCTURE,PUBLIC WORKS, HOUSING AND ENERGY	33,082,104.00	26,025,158.00	59,107,262.00
YOUTH EMPOWERMENT AND SPORTS	5,603,452.00	12,365,344.00	17,968,796.00
INVESTMENT,INDUSTRIALIZATION,TRADE AND TOURISM	10,150,444.00	14,523,469.00	24,673,913.00
AGRICULTURE,LIVESTOCK,FISHERIES AND CO-OPERATIVE DEVELOPMENT	237,919,943.00	13,957,111.00	251,877,054.00
LANDS,WATER,ENVIRONMENT AND NATURAL RESOURCES	58,805,253.00	21,332,897.00	80,138,150.00
GENDER,CULTURE,CHILDREN AND SOCIAL SERVICE	5,873,999.00	12,280,347.00	18,154,346.00
PUBLIC SERVICE AND ADMINISTRATION	257,716,618.00	12,095,691.00	269,812,309.00
COUNTY PUBLIC SERVICE BOARD	27,655,274.00	9,609,160.00	37,264,434.00
COUNTY ASSEMBLY	259,588,111.00	248,529,568.00	508,117,679.00
TOTAL	2,698,174,657.00	1,124,563,760.00	3,822,738,417.00

VOTE: OFFICE OF THE GOVERNOR

PART A: VISION

A Prosperous, Wealthy and Secure County

PART B: MISSION

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

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

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

Key Achievements

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

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

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: General Administration Planning and Support Services						
Outcome: Improved coordination and support for implementing departments						
Management of County Affairs (Office of Governor)	Directorate Office of Governor	Cabinet meeting held	No. of: Cabinet minutes	24	24	24
		Generating Cabinet memos	Number of Cabinet memos Generated	100	110	120
		Generating County Executive bills	Number of bills generated	50	55	65
		Submission of Annual Progress	Number of Annual progress report	5	5	5
		Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 2: County Leadership and Coordination						
Outcome: Improved Government policy formulation						
Sub-County Administration and Field Services (Office of County Secretary)	Office of County Secretary	Executive Policy formulated and Implemented	Policy statements Number of circulars released	10	15	20
				30	36	42
Management of County Executive Services (Office of County Secretary)	Office of County Secretary	-Organizing Cabinet meetings - Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars	No. of annual cabinet memos Executive circulars issued	24 Continuou s	24 Continuou s	24 Continu ous
Programme 3: County Government Advisory Services						
Outcome: Improved decision making on the County Government MDAs and reforms						
Public Sector Advisory Services (Legal, Political, and Economic Advisors)	Directorate Office of the Governor	-Meetings of the County Budget and Economic forum - County government legislative agenda implemented effectively - Public engagement on policy and legislative issues	Number of Committee membership from Non-state actors - Effective tracking of bills to be tabled in the County Assembly to ensure compliance	4 100%	4 100%	4 100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18 - 2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
P1: General Administration Planning and Support Services	180,665,215.80	190,455,637.98	200,894,058.40
SP1.1: Management of County Affairs (Office of Governor)	180,665,215.80	190,455,637.98	200,894,058.40
P2: County Leadership and Coordination	96,354,781.76	101,576,340.26	107,143,497.81
SP2.1: Sub-County Administration and Field Services	60,221,738.60	63,485,212.66	66,964,686.13
SP2.2: Management of County Executive Services (Office of County Secretary)	36,133,043.16	38,091,127.60	40,178,811.68
P3: County Government Advisory Services	24,088,695.44	25,394,085.06	26,785,874.45
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	24,088,695.44	25,394,085.06	26,785,874.45
TOTAL	301,108,693.00	317,426,063.30	334,823,430.67

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018-2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
TOTAL EXPENDITURE	301,108,693.00	317,426,063.30	334,823,430.67
Current Expenditure	229,891,650.00	239,087,316.00	248,650,808.64
Compensation to Employees	71,217,043.00	78,338,747.30	86,172,622.03
Use of Goods and Services	-	-	-

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
P1: General Administration Planning and Support Services	180,665,215.80	190,455,637.98	200,894,058.40
SP1.1: Service delivery and management of County Affairs	180,665,215.80	190,455,637.98	200,894,058.40
<u>Recurrent Expenditure</u>	180,665,215.80	190,455,637.98	200,894,058.40
Compensation to Employees	137,934,990.00	143,452,389.60	149,190,485.18
Use of Goods	42,730,225.80	47,003,248.38	51,703,573.22
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P2: County Leadership and Coordination	96,354,781.76	101,576,340.26	107,143,497.81
SP2.1: Sub-County Administration and Field Services	60,221,738.60	63,485,212.66	66,964,686.13
<u>Recurrent Expenditure</u>	60,221,738.60	63,485,212.66	66,964,686.13
Compensation to Employees	45,978,330.00	47,817,463.20	49,730,161.73
Use of Goods	14,243,408.60	15,667,749.46	17,234,524.41
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
SP2.2: Management of County Executive Services (Office of County Secretary)	36,133,043.16	38,091,127.60	40,178,811.68
<u>Recurrent Expenditure</u>	36,133,043.16	38,091,127.60	40,178,811.68
Compensation to Employees	27,586,998.00	28,690,477.92	29,838,097.04
Use of Goods	8,546,045.16	9,400,649.68	10,340,714.64
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P3: County Government Advisory Services	24,088,695.44	25,394,085.06	26,785,874.45
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	24,088,695.44	25,394,085.06	26,785,874.45
<u>Recurrent Expenditure</u>	24,088,695.44	25,394,085.06	26,785,874.45
Compensation to Employees	18,391,332.00	19,126,985.28	19,892,064.69
Use of Goods	5,697,363.44	6,267,099.78	6,893,809.76
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
TOTAL EXPENDITURE	301,108,693.00	317,426,063.30	334,823,430.67

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	301,108,693
2110100	BASIC SALARIES	229,891,650
	OPERATIONS AND MAINTENANCE	71,217,043
2110100	Utilities Supplies And Services	450,000
2110101	Electricity	300,000
2110102	Water Sewerage Charges	150,000
2210200	Communication Supplies And Services	2,258,546
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	1,500,000
2110202	Internet Connections	200,000
2210203	Courier & Postal Services	58,546
2210204	Leased Communication Lines	500,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	2,000,000
2210302	Accommodation-Domestic Travel	5,000,000
2210303	Daily Subsistence Allowance	5,000,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,000,000
2210407	State Visits Abroad	3,000,000
2210500	Printing, Advertisement, And Information Supplies and Services	5,000,000
2210502	Publishing And Printing	1,000,000
2210503	Subscription To Newspapers, Magazines And Periodicals	500,000
2210504	Advertising , Awareness And Publicity Campaigns	2,000,000
2210505	Trade Shows and Exhibitions	1,500,000
2210600	Rentals Of Produced Assets	300,000
2210603	Rents And Rates - Non-Residential	300,000
2210800	Hospitality Supplies And Services	2,500,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	1,500,000
2210805	National Celebrations	1,000,000
2210900	Insurance Costs	8,500,000
2210904	Motor Vehicle Insurance	2,000,000
2210910	Medical Insurance	6,500,000
2211000	Specialized Materials And Supplies	300,000
2211016	Purchase Of Uniforms And Clothing-Staff	300,000
2211100	Office And General Supplies And Services	1,300,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2211101	General Office Supplies(papers,pencils,forms,small equipment)	400,000
2211102	Stationary And Printing	500,000
2211103	Sanitary And Cleansing Materials Supplies And Services	200,000
2211104	Computer Programming And System Support	200,000
2211200	Fuels Oils And Lubricants	3,150,000
2211201	Refined Fuel And Lubricants For Transport	3,000,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	150,000
2211300	Other Operating Expenses	17,650,000
2211305	Contracted Guards And Cleaning Services	600,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	6,000,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	10,000,000
2211325	Constituency Office Expenses	150,000
2211326	ASAL Expenditure	100,000
2211399	Other Operating Expenses	800,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	808,497
2220101	Maintenance Expenses - Motor Vehicles And Cycles	808,497
2220200	Routine Maintenance - Other Assets	500,000
2220299	Routine Maintenance Other Assets	500,000
2640500	Other Capital Grants And Transfers	1,000,000
2640503	Other Capital Grants And Transfers	1,000,000
2810200	Civil Contingency Reserves	10,000,000
2810201	Emergency Fund	10,000,000
3111000	Purchase Of Office Furniture And General Equipment	2,500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	500,000
3111004	Purchase Of Exchanges And Other Communications Equipment	2,000,000

VOTE: FINANCE AND ECONOMIC PLANNING

PART A: VISION

To be a center of excellence in planning for a competitive and prosperous county with a high quality of life for all citizens

PART B: MISSION

To provide effective leadership and coordination in planning, policy formulation and tracking results for a county.

PART C: Strategic Overview and Context for Budget Intervention;

The overall goal of the sector is to enhance the capacity for planning and policy management and coordinate the implementation of the County Integrated Development Plan so as to make the county more competitive. The Ministry has to contend with challenges in budget implementation that includes; delayed exchequer release, stringent procurement and disbursement procedures and inadequate budget provisions .The ministry key priority areas in FY 2017/18, will be public policy research, implementation of the County Development Integrated Plan.

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: General Administration Planning and Support Services Outcome: An efficient, effective and service-oriented staff, empowered and informed customers						
Administration, Planning and Support Services	County Treasury administrative Office	Improved services that enhances customer satisfaction	No. of Policies, bills and legal notices developed & disseminated	6	8	10
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2017	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2017	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2018
Programme 2: Economic Policy and County Planning Outcome: A county enjoying a high standard of living						
Economic Development, Planning and Coordination Services	Economic Development Planning and Coordination	Coordinated planning and development	No. of sector plans implemented	8	10	10
		Sector Plans				
		Annual Progress reports	No. of flagship projects identified and implemented	18	20	25
			No. of development and planning	40	50	60

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			committee meetings held			
Programme 3: Financial Management Services Outcome: A transparent and accountable system for the management of public financial resources						
Control and Management of Public Finances)	Planning unit	County Programme Based Budget	Sector budget proposals, annual development plan (ADP), County Fiscal Strategy Paper (CFSP), County Budget Review and Outlook Paper (C-BROP), Programme-based budget (PBB) Monthly reports to OCoB	Sector budget proposals by December 31 st , 2017; ADP by 1 st September 2017; CFSP prepared and submitted to assembly by February 28 th ,2017; C-BROP prepared and submitted to assembly by September 30 th ,2017, County Budget submitted to Assembly by	Sector budget proposals by December 31 st , 2017; ADP by 1 st September 2017; CFSP prepared and submitted to assembly by February 28 th ,2018; C-BROP prepared and submitted to assembly by September 30 th ,2017, County Budget prepared and submitted to Assembly by	Sector budget proposals by December 31 st , 2017; ADP by 1 st September 2017; CFSP prepared and submitted to assembly by February 28 th ,2018; C-BROP prepared and submitted to assembly by September 30 th ,2017, County Budget submitted to Assembly by 30 th April 2018 Monthly

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
				30 th April 2018	30 th April 2018	
				Monthly	Monthly	
Revenue Management Services	Finance Department	Revenue collected	Revenue collected as a percentage of the County Development Budget	13.20%	14.00%	15.00%
		Efficient and effective revenue collection	Functioning Revenue management system	1	1	1
Programme 4: Monitoring and Evaluation						
Outcome: An efficient and effective system for management of county projects						
Monitoring & Evaluation of projects	Planning Unit	M&E Implementation reports	No. of M & E reports produced	4	4	4
		Establishment of an Automated M & E system	A functional Automated M&E system	1	1	1
Programme 5: Research and Statistics						
Outcome: Comprehensive, integrated, accurate and timely county statistics for planning and monitoring of county development						
County database	Planning Unit	Reliable county statistics	No. of county databases developed	1	1	1

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		An up to date county profile	No. of profiles updated	1	1	1
Programme 6: e-CIMES Outcome: A real time system for reporting on the performance of county projects.						
e-CIMES programme for Embu county	Planning unit	A fully developed M&E system	No. of M&E systems developed	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2018/19
P1: General Administration Planning and Support Services	22,405,797.60	24,646,377.36	27,111,015.10
SP1.1: Administration, Planning and Support Services	22,405,797.60	24,646,377.36	27,111,015.10
P2:Economic Policy and County Planning	31,382,247.00	34,520,471.70	37,972,518.87
SP 2.1: Economic Development Planning and Coordination	31,382,247.00	34,520,471.70	37,972,518.87
P3:Financial Management Services	40,430,435.68	44,473,479.25	48,920,827.17
SP3.1: Revenue Management Services	18,324,638.08	20,157,101.89	22,172,812.08
SP3.2: Control and Management of Public Finances	22,105,797.60	24,316,377.36	26,748,015.10
P4: Monitoring and Evaluation	11,857,608.92	13,043,369.81	14,347,706.79
SP 4.1:Monitoring and Evaluation of projects	11,857,608.92	13,043,369.81	14,347,706.79
P5:Research and Statistics	9,762,319.04	10,738,550.94	11,812,406.04
SP5.1: County database and profile	9,762,319.04	10,738,550.94	11,812,406.04
P6: e-CIMES	3,690,579.76	4,059,637.74	4,465,601.51
SP6.1: e-CIMES for Embu county	3,690,579.76	4,059,637.74	4,465,601.51
TOTAL	119,528,988.00	131,481,886.80	144,630,075.48

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2017/18	2018/19	2019/20
Current Expenditure	109,528,988.00	120,481,886.80	132,530,075.48
Compensation to Employees	-	-	-
Use of Goods and Services	109,528,988.00	120,481,886.80	132,530,075.48
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
TOTAL EXPENDITURE	119,528,988.00	131,481,886.80	144,630,075.48

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2017/18	2018/19	2019/20
P1: General Administration Planning and Support Services	22,405,797.60	24,646,377.36	27,111,015.10
SP1.1: Administration, Planning and Support Services	22,405,797.60	24,646,377.36	27,111,015.10
<u>Recurrent Expenditure</u>	21,905,797.60	24,096,377.36	26,506,015.10
COMPENSATION TO EMPLOYEES	-	-	-
Use of Goods	21,905,797.60	24,096,377.36	26,506,015.10
<u>Capital Expenditure</u>	500,000.00	550,000.00	605,000.00
Non-financial assets	500,000.00	550,000.00	605,000.00
P2:Economic Policy and County Planning	31,382,247.00	34,520,471.70	37,972,518.87
SP 2.1: Economic Development Planning and Coordination	31,382,247.00	34,520,471.70	37,972,518.87
<u>Recurrent Expenditure</u>	27,382,247.00	30,120,471.70	33,132,518.87
COMPENSATION TO EMPLOYEES	-	-	-
Use of Goods	27,382,247.00	30,120,471.70	33,132,518.87
<u>Capital Expenditure</u>	4,000,000.00	4,400,000.00	4,840,000.00
Non-financial assets	4,000,000.00	4,400,000.00	4,840,000.00
P3:Financial Management Services	40,430,435.68	44,473,479.25	48,920,827.17
SP3.1: Revenue Management Services	18,324,638.08	20,157,101.89	22,172,812.08
<u>Recurrent Expenditure</u>	17,524,638.08	19,277,101.89	21,204,812.08
COMPENSATION TO EMPLOYEES	-	-	-

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
Use of Goods	17,524,638.08	19,277,101.89	21,204,812.08
Capital Expenditure	800,000.00	880,000.00	968,000.00
Non-financial assets	800,000.00	880,000.00	968,000.00
SP3.2: Control and Management of Public Finances	22,105,797.60	24,316,377.36	26,748,015.10
Recurrent Expenditure	21,905,797.60	24,096,377.36	26,506,015.10
COMPENSATION TO EMPLOYEES	-	-	-
Use of Goods	21,905,797.60	24,096,377.36	26,506,015.10
Capital Expenditure	200,000.00	220,000.00	242,000.00
Non-financial assets	200,000.00	220,000.00	242,000.00
P4: Monitoring and Evaluation	11,857,608.92	13,043,369.81	14,347,706.79
SP 4.1: Monitoring and Evaluation of projects	11,857,608.92	13,043,369.81	14,347,706.79
Recurrent Expenditure	9,857,608.92	10,843,369.81	11,927,706.79
COMPENSATION TO EMPLOYEES	-	-	-
Use of Goods	9,857,608.92	10,843,369.81	11,927,706.79
Capital Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
Non-financial assets	2,000,000.00	2,200,000.00	2,420,000.00
P5: Research and Statistics	9,762,319.04	10,738,550.94	11,812,406.04
SP5.1: County database and profile	9,762,319.04	10,738,550.94	11,812,406.04
Recurrent Expenditure	8,762,319.04	9,638,550.94	10,602,406.04
COMPENSATION TO EMPLOYEES	-	-	-
Use of Goods	8,762,319.04	9,638,550.94	10,602,406.04
Capital Expenditure	1,000,000.00	1,100,000.00	1,210,000.00
Non-financial assets	1,000,000.00	1,100,000.00	1,210,000.00
P6: e-CIMES	3,690,579.76	4,059,637.74	4,465,601.51
SP6.1: e-CIMES for Embu county	3,690,579.76	4,059,637.74	4,465,601.51
Recurrent Expenditure	2,190,579.76	2,409,637.74	2,650,601.51
COMPENSATION TO EMPLOYEES	-	-	-
Use of Goods	2,190,579.76	2,409,637.74	2,650,601.51
Capital Expenditure	1,500,000.00	1,650,000.00	1,815,000.00
Non-financial assets	1,500,000.00	1,650,000.00	1,815,000.00
TOTAL	119,528,988.00	131,481,886.80	144,630,075.48

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	109,528,988
	OPERATIONS AND MAINTENANCE	109,528,988
2210100	Utilities Supplies And Services	615,000
2110101	Electricity	365,000
2110102	Water Sewerage Charges	250,000
2210200	Communication Supplies And Services	1,100,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000
2110202	Internet Connections	350,000
2210203	Courier And Postal Services	50,000
2210204	Leased Communication Lines	200,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,150,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,500,000
2210302	Accommodation - Domestic Travel	5,650,000
2210400	Foreign Travel And Subsistence, Other Transportation Costs	1,000,000
2210407	State Visits Abroad	1,000,000
2210500	Printing, Advertisement And Information Supplies And Services	2,250,000
2210503	Subscription To Newspapers, Magazines And Periodicals	400,000
2210504	Advertising, Awareness And Publicity Campaigns	1,600,000
2210505	Trade Shows And Exhibitions	250,000
2210600	Rentals Of Produced Assets	100,000
2210603	Rents, Rates- Non Residential	100,000
2210700	Training Expenses	1,000,000
2210799	Training Expenses	1,000,000
2210800	Hospitality Supplies And Services	500,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	500,000
2211000	Specialized Materials And Supplies	1,118,651
2211016	Purchase Of Uniforms And Clothing-Staff	1,118,651
2211100	Office & General Supplies And Services	4,160,458
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	2,050,856

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2211102	Supplies And Accessories For Computers And Printers	500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	684,912
2211104	Computer Programming And System Support	312,000
2211105	Computer And Office Equipment	500,000
2211106	Other Equipment And Tools	112,690
2211200	Fuels Oils And Lubricants	2,772,000
2211201	Refined Fuel And Lubricants For Transport	2,700,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	72,000
2211300	Other Operating Expenses	46,750,000
2211301	Vehicle Insurance Policy	1,500,000
2211305	Contracted Guards And Cleaning Services	450,000
2211306	Membership Fees And Inter-County Relations	500,000
2211308	Legal Dues, Arbitration And Compensation Payments	200,000
2211314	Professional Licenses Fees	500,000
2211325	Performance Contracting	300,000
2211334	Capacity Building And Civic Education	5,300,000
2211335	Commissions And Maintenance Of E-Revenue Systems	5,000,000
2211336	Development Of County Integrated Development Plan (CIDP) 2018-2022 (Annual Development Plan, Sectoral Plans)	20,000,000
2211337	Budget Preparations (Pre and Post Budget Preparations)	13,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,500,000
2220101	Maintenance Expenses-Motor Vehicles and Cycles	1,500,000
2220200	Routine Maintenance - Other Assets	600,000
2220202	Maintenance Of Office Furniture And Equipment	350,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	250,000
2640500	Other Capital Grants And Transfers	37,912,879
2640503	Conditional Allocation For the Kenya Devolution Support Programme (KDSP) Capacity Building Level 1 Grant	37,912,879

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	10,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000
3111406	Electronic County Integrated Monitoring and Evaluation System (e-CIMES software)	5,000,000
3111407	County Integrated Monitoring and Evaluation System framework	5,000,000

VOTE: EDUCATION, SCIENCE AND TECHNOLOGY

PART A: VISION

A globally competitive county in education training, research and innovation for sustainable development

PART B: MISSION

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

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

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

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

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Quality Assurance & Standards	To ensure compliance with set policies and regulations
ECDE and Tertiary Education (Polytechnics)	To ensure conducive learning environment

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration and Support Services	Chief Officer	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Quality Assurance & Standards						
Outcome: Improved quality of Education						
Quality Assurance Quality Assurance & Standards	Director	Improved Quality Assurance & Standards	% rating on quality assurance & standards	100%	100%	100%
Programme 3: ECDE and Tertiary Education (Polytechnics)						
Outcome: Improved conducive learning environment						
ECDE and Tertiary Education (Polytechnics)	Director	Improved conducive learning environment	Number of ECDE and polytechnics learning environment improved	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
P1: General Administration, Planning and Support Services	56,520,069.20	60,510,505.47	64,833,522.54
SP1.1: General Administration and Support Services	56,520,069.20	60,510,505.47	64,833,522.54
P2: Quality Assurance & Standards	73,503,674.35	80,854,041.79	88,939,445.96
SP2.1: Quality Assurance Quality Assurance & Standards	73,503,674.35	80,854,041.79	88,939,445.96
P3: ECDE and Tertiary Education (Polytechnics)	321,033,434.45	345,936,638.42	373,042,157.20
SP3.1: ECDE and Tertiary Education (Polytechnics)	321,033,434.45	345,936,638.42	373,042,157.20
TOTAL	451,057,178.00	487,301,185.67	526,815,125.71

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018-2019/2020

	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
<u>Recurrent Expenditure</u>	339,672,103.00	364,777,603.17	392,039,184.96
Compensation to Employees	184,618,961.00	194,219,146.97	204,424,883.14
Use of Goods	155,053,142.00	170,558,456.20	187,614,301.82
<u>Capital Expenditure</u>	111,385,075.00	122,523,582.50	134,775,940.75
Non-financial assets	111,385,075.00	122,523,582.50	134,775,940.75
TOTAL	451,057,178.00	487,301,185.67	526,815,125.71

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
P1: General Administration, Planning and Support Services	56,520,069.20	60,510,505.47	64,833,522.54
SP1.1: General Administration and Support Services	56,520,069.20	60,510,505.47	64,833,522.54
<u>Recurrent Expenditure</u>	50,950,815.45	54,384,326.35	58,094,725.51
Compensation To Employees	27,692,844.15	28,800,557.92	29,952,580.23
Use of goods	23,257,971.30	25,583,768.43	28,142,145.27
<u>Capital Expenditure</u>	5,569,253.75	6,126,179.13	6,738,797.04
Acquisition of Non-Financial Assets	5,569,253.75	6,126,179.13	6,738,797.04
P2: Quality Assurance & Standards	73,503,674.35	80,854,041.79	88,939,445.96
SP2.1: Quality Assurance Quality Assurance & Standards	73,503,674.35	80,854,041.79	88,939,445.96
<u>Recurrent Expenditure</u>	67,934,420.60	74,727,862.66	82,200,648.93
Compensation To Employees	36,923,792.20	40,616,171.42	44,677,788.56
Use of goods	31,010,628.40	34,111,691.24	37,522,860.36
<u>Capital Expenditure</u>	5,569,253.75	6,126,179.13	6,738,797.04
Acquisition of Non-Financial Assets	5,569,253.75	6,126,179.13	6,738,797.04
P3: ECDE and Tertiary Education (Polytechnics)	321,033,434.45	345,936,638.42	373,042,157.20
SP3.1: ECDE and Tertiary Education (Polytechnics)	321,033,434.45	345,936,638.42	373,042,157.20
<u>Recurrent Expenditure</u>	220,786,866.95	235,665,414.17	251,743,810.52
Compensation To Employees	120,002,324.65	124,802,417.64	129,794,514.34
Use of Goods	100,784,542.30	110,862,996.53	121,949,296.18
<u>Capital Expenditure</u>	100,246,567.50	110,271,224.25	121,298,346.68
Acquisition of Non-Financial Assets	100,246,567.50	110,271,224.25	121,298,346.68
TOTAL	451,057,178.00	487,301,185.67	526,815,125.71

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	339,672,103
2110100	BASIC SALARIES	184,618,961
	OPERATIONS AND MAINTENANCE	155,053,142
2210100	Utilities, Supplies and Services	110,000
2210101	Electricity	50,000
2210102	Water And Sewerage Charges	30,000
2210103	Gas Expenses	30,000
2210200	Communication, Supplies and Services	325,000
2210202	Internet Connections	300,000
2210203	Courier and Postal Services	25,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000
2210302	Accommodation-Domestic Travel (School Assessments And Supervision)	2,000,000
2210500	Printing, Advertisement And Information Supplies And Services	720,000
2210503	Subscription To Newspapers, Magazines And Periodicals	70,000
2210504	Advertising, Awareness And Publicity Campaigns	250,000
2210505	Trade Shows And Exhibitions	400,000
2210700	Training Expenses	1,272,315
2210711	Tuition Fee Allowance	300,000
2210712	Training Expenses-Other (Tutors And ECDE Teachers)	972,315
2210800	Hospitality Supplies And Services	700,000
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	300,000
2210802	Boards, Committees, Conferences And Seminars	400,000
2211000	Specialized Materials and Supplies	2,000,000
2211006	Purchase Of Workshop Tools ,Spares And Small Equipment	500,000
2211009	Education And Library Supplies	1,500,000
2211100	Office and General Supplies and Services	700,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	500,000
2211102	Supply And Accessories For Computer And Printers	200,000
2211200	Fuel Oil and Lubricants	800,000
2211201	Refined Fuel And Lubricants For Transport	800,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2211300	Other Operating Expenses	37,065,000
2211305	Contracted Guards And Cleaning Services	200,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	200,000
2211310	Contracted Professional Services	165,000
2211325	School Co-Curricular Activities(ECDE/Youth Polytechnics)	1,500,000
2211326	School Milk Programme	35,000,000
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	500,000
2220101	Maintenance Expenses-Motor Vehicles and Cycles	500,000
2220200	Routine Maintenance-Other Assets	770,000
2220202	Maintenance Of Office Furniture And Equipment (Youth Polytechnic)	200,000
2220205	Maintenance Of Building And Stations- Non Residential	500,000
2220210	Maintenance Of Computers, Software and Networks	70,000
3111000	Purchase of Office Furniture and General Equipment	300,000
3111001	Purchase Of New Office Furniture And Fittings	300,000
2210900	Insurance Costs	300,000
2210904	Motor Vehicle Insurance	300,000
2640100	Scholarships And Other Educational Benefits	107,490,827
2640104	Scholarships And Other Educational Benefits -Education Support Programme- Bursary) (Attached in Annex 1)	107,490,827

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	111,385,075
3110200	Construction Of Buildings	26,400,000
3110202	Construction of ECDE Centre at Karuku-Mwea	1,200,000
3110202	Construction of ECDE Centre at Kamweli-Mwea	1,200,000
3110202	Construction of ECDE Centre-Mavuria	2,200,000
3110202	Completion Of ECDE Classes-Kyeni North	500,000
3110202	Construction Of ECDE Class At Rwagori-Muminji	1,200,000
3110202	Construction Of ECDE Class At Kathangariri-Nginda	1,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
3110202	Fencing Of Muvandori VTC Compound-Nginda	300,000
3110202	Fencing Of Ngerwe ECDE Compound-Nginda	300,000
3110202	Construction Of Latrines At Muvandori VTC-Nginda	500,000
3110202	Construction Of ECDE Classes(JJ Nyaga Pry Sch,St.Joseph Pry Sch,Kiambita ECDE Centre And Kamuwathiga Pry Sch)	4,000,000
3110202	Construction Of ECDE Class At Gwakarigu-Kiambere	1,200,000
3110202	Construction Of ECDE Class At Mutindwa-Kiambere	1,200,000
3110202	Construction Of ECDE Class at Mulukusi-Makima	1,200,000
3110202	Construction Of ECDE Class at Kitoloni-Makima	1,200,000
3110202	Construction Of ECDE Class at Mbondoni-Makima	1,000,000
3110202	Construction Of ECDE At Kithunguthia Pry. School-Kagaari South	1,200,000
3110202	Construction Of ECDE Centre At Kakindu-Mwea	1,200,000
3110202	Construction Of ECDE Centre At Makutano-Mwea	1,200,000
3110202	Construction Of ECDE Centre At Iria-Itune-Mwea	1,200,000
3110202	Construction Of ECDE Centre At Kithaayoni-Mwea	1,200,000
3110202	Construction Of ECDE Centre At Kyandundu Pry. School-Kithimu	1,200,000
3110202	Installation Of Three Phase Electricity Power At Kithimu VTC-Kithimu	1,000,000
3110900	Purchase Of Household Furniture And Institutional Equipment	11,000,000
3110903	Equipping Of ECDE's Classes(12) –Kyen North	1,000,000
3110903	Vocational Training Centers Equipment (31 Centers)	10,000,000
3110300	Refurbishment Of Buildings	8,815,827
3110302	Renovation of Gitare ECDE Centre-Runyenjes Central	500,000
3110302	Renovation of Gikuuri ECDE Centre-Runyenjes Central	500,000
3110302	Renovation of Kiarimui ECDE Centre-Runyenjes Central	500,000
3110302	Renovation of Kagaari ECDE Centre-Runyenjes Central	500,000
3110302	Renovation Of ECDE Class At Ituurura-Evurore	315,827
3110302	Renovation Of ECDE's Classes-Mbeti South	1,000,000
3110302	Expansion And Renovation Of Ena Polytechnic-Kagaari South	4,500,000
3110302	Renovation Of ECDE Class-Gaturi North	1,000,000
2640500	Others Capital Grants And Transfers	65,169,248

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2640504	Conditional Allocation For Development Of Youth Polytechnics(Vocational Training Centers Works)	40,907,922
2640505	Driving Course (Boda Boda and Vehicles)-Gaturi South	4,561,326
2640506	Driving Licenses (Boda Boda and Vehicles) including NITA Exams-Nginda	1,700,000
2640507	Motivation Empowerment Programme-Kagaari North	1,000,000
2640508	Boda Boda License-Kithimu	1,000,000
2640509	School Feeding Programme-Runyenjes Central	3,000,000
2640510	School Feeding Programme-Kyeni North	3,000,000
2640511	Capitation (Polytechnics Students Support)	10,000,000

VOTE: HEALTH

PART A: VISION

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

PART B: MISSION

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

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

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

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: Curative Health Services						
Outcome: Improved health status of the individual, family and community						
Primary Healthcare	All Health Facilities	Access to Primary Healthcare	No. of functional Primary Healthcare	91 Health centres and dispensaries	94 Health centres and dispensaries	97 Health centers and dispensaries

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			facilities in the county			
			No. of health personnel per population:	1 Doctor per 10,000 population; 1 Nurse per 600 population	1 Doctor per 9,000 population; 1 Nurse per 500 population	1 Doctor per 8,000 population; 1 Nurse per 400 population
		Health supplies and consumables	% of days the health supplies and consumables are available	80%	90%	100%
Programme 2: Preventive and Promotive Health Services						
Outcome: Improved hospitals infrastructure and strengthened human resource capacity						
Health Promotion and Disease Control	County Director of Health	Capacity building of health workers strengthened	% of health workers trained	70%	80%	90%
		Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding	60%	70%	80%
		Increased number of immunized children	% of children immunized	90%	95%	100%
		Availability of family planning	% of days in a year the family planning	70%	80%	90%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		commodities, condoms.	commodities, condoms are available			
		Commemoration of various health world days	No. of World health days commemorated	10	12	14
	County Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated	100%	100%	100%
	Community Health Coordinators	Increased No. of functional community units established	No. of community health units established	10	14	18
Programme 3:General Administration Planning and Support Services Outcome: Improved service delivery and supportive functions to departments under the health sector						
General Administration Services	Chief Officer and Technical Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Curative Health Services	1,072,344,225.70	1,133,798,776.29	1,199,567,587.05
SP1.1: Primary Health Care	1,072,344,225.70	1,133,798,776.29	1,199,567,587.05
P2: Preventive and Promotive Health Services	419,315,867.80	440,438,421.86	462,840,870.02
SP2.1: Health Promotion & Disease Control	419,315,867.80	440,438,421.86	462,840,870.02
P3: General Administration Planning and Support Services	328,317,012.50	344,501,487.57	361,638,521.11
SP3.1: General Administration services	328,317,012.50	344,501,487.57	361,638,521.11
TOTAL EXPENDITURE	1,819,977,106.00	1,918,738,685.72	2,024,046,978.18

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/18 -2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
Current Expenditure	1,582,121,048.00	1,657,097,021.92	1,736,241,148.00
Compensation to Employees	1,387,268,848.00	1,442,759,601.92	1,500,469,986.00
Use of Goods and Services	194,852,200.00	214,337,420.00	235,771,162.00
Capital Expenditure	237,856,058.00	261,641,663.80	287,805,830.18
Acquisition of Non-Financial Assets	237,856,058.00	261,641,663.80	287,805,830.18
TOTAL EXPENDITURE	1,819,977,106.00	1,918,738,685.72	2,024,046,978.18

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Curative Health Services	1,072,344,225.70	1,133,798,776.29	1,199,567,587.05
SP1.1: Primary Health Care	1,072,344,225.70	1,133,798,776.29	1,199,567,587.05
<u>Recurrent Expenditure</u>	870,166,576.40	911,403,362.06	954,932,631.40
COMPENSATION TO EMPLOYEES	762,997,866.40	793,517,781.06	825,258,492.30
Use of Goods	107,168,710.00	117,885,581.00	129,674,139.10
<u>Capital Expenditure</u>	202,177,649.30	222,395,414.23	244,634,955.65
Non-financial assets	202,177,649.30	222,395,414.23	244,634,955.65
P2: Preventive and Promotive Health Services	419,315,867.80	440,438,421.86	462,840,870.02
SP2.1: Health Promotion & Disease Control	419,315,867.80	440,438,421.86	462,840,870.02
<u>Recurrent Expenditure</u>	395,530,262.00	414,274,255.48	434,060,287.00
COMPENSATION TO EMPLOYEES	346,817,212.00	360,689,900.48	375,117,496.50
Use of Goods	48,713,050.00	53,584,355.00	58,942,790.50
<u>Capital Expenditure</u>	23,785,605.80	26,164,166.38	28,780,583.02
Non-financial assets	23,785,605.80	26,164,166.38	28,780,583.02
P3: General Administration Planning and Support Services	328,317,012.50	344,501,487.57	361,638,521.11
SP3.1: General Administration services	328,317,012.50	344,501,487.57	361,638,521.11
<u>Recurrent Expenditure</u>	316,424,209.60	331,419,404.38	347,248,229.60
COMPENSATION TO EMPLOYEES	277,453,769.60	288,551,920.38	300,093,997.20
Use of Goods	38,970,440.00	42,867,484.00	47,154,232.40
<u>Capital Expenditure</u>	11,892,802.90	13,082,083.19	14,390,291.51
Non-financial assets	11,892,802.90	13,082,083.19	14,390,291.51
TOTAL	1,819,977,106.00	1,918,738,685.72	2,024,046,978.18

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	1,582,121,048
2110100	BASIC SALARIES	1,387,268,848
	OPERATIONS AND MAINTENANCE	194,852,200
2210100	Utilities, Supplies And Services	9,900,987
2210101	Electricity	5,000,000
2210102	Water And Sewerage Charges	3,500,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,400,987
2210200	Communication, Supplies And Services	615,752
2210202	Internet Connections	541,206
2210203	Courier And Postal Services	74,546
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,860,086
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	1,341,834
2210302	Accommodation -Domestic Travel	1,518,252
2210500	Printing, Advertising And Information Supplies And Services	5,517,747
2210502	Publishing And Printing Services- Assorted Medical Records	3,098,719
2210503	Subscriptions To Newspaper, Magazines And Periodicals	145,365
2210504	Advertising, Awareness And Publicity Campaigns	894,556
2210505	Trade Shows And Exhibitions	260,912
2210599	Printing Advertising Other	1,118,195
2211000	Specialized Materials And Supplies	134,196,715
2211001	Medical Drugs	50,000,000
2211002	Dressing And Other Non-Pharmaceutical Medical Items	40,000,000
2211004	Fungicides, Insecticides And Sprays	814,966
2211008	Laboratory Materials Supplies (Reagents)	14,000,000
2211015	Food And Rations	25,000,000
2211016	Purchase Of Uniforms And Clothing Staff	431,749
2211026	Purchase Of Vaccines And Sera	450,000
2211028	Purchase Of X-Rays Supplies	3,500,000
2211200	Fuel Oil And Lubricants	7,700,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2211201	Refined Fuel And Lubricants For Transport	3,000,000
2211203	Refined Fuel And Lubricants – Other	3,500,000
2211204	Other Fuels (Wood, Charcoal,-Cooking Gas Etc.)	1,200,000
2210700	Training Expenses	3,116,197
2210711	Tuition Fees Allowance	2,093,357
2210799	Training Expenses -Other	1,022,840
2210800	Hospitality, Supplies And Services	3,694,124
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	834,919
2210802	Board Committee Conference And Seminars	459,205
2210809	Board Allowance	2,400,000
2211100	Office And General Supplies And Services	3,920,059
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	894,556
2211102	Supplies And Accessories For Computers And Printers	559,098
2211103	Sanitary And Cleaning Materials Supplies And Services	2,466,405
2211300	Other Operating Expenses	9,424,669
2211301	Bank Services Commission And Charges	149,093
2211305	Contracted Guards And Cleaning Services	4,963,707
2211325	Transport Cost And Charges For Freight/Loading/Unloading	74,546
2211326	Burial Of Carcasses	149,093
2211327	Consultancy Services For System Strengthening	396,371
2211328	Commemoration Of Various World And National Health Days (10 WHDS)	396,371
2211329	Family Planning	111,820
2211330	Quarterly Support Supervision To All Facilities	596,371
2211331	Food And Water Quality Control	149,093
2211332	Public Health Law Enforcement	74,546
2211334	Health Research	545,463
2211335	Policy And Act Formation	445,463
2211336	Processing Of Title Deeds	372,732
2211337	Emergencies/Disease Outbreaks Response	1,000,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	3,195,405
2220101	Maintenance Expenses-Motor Vehicles and Cycles	2,002,664

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2220105	Routine Maintenance-Ambulances	1,192,741
2220200	Routine Maintenance-Other Assets	2,531,820
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	540,239
2220202	Maintenance Of Office Furniture And Equipment	445,523
2220205	Maintenance Of Building And Stations-Non-Residential	527,531
2220210	Maintenance Of Computers, Software And Networks	377,952
2220213	Maintenance Of Civil Works	108,092
2220214	Routine Maintenance-Other	532,483
3110900	Purchase Of Household Furniture And Institutional Appliances	210,989
3110901	Purchase Of Household And Institutional Furniture And Fittings	210,989
3111100	Purchase Of Office Furniture And General Equipment	1,384,913
3111001	Purchase Of Office Furniture And Fittings	623,587
3111002	Purchase Of Computers, Printers And Other IT Equipment	506,376
3111099	Purchase Of Furniture And General Other (Budget)	254,950
3111100	Purchase Of Specialized Equipment	4,582,737
3111101	Purchase Of Medical And Dental Equipment(Level 4)	1,000,000
3111102	Purchase Of Boilers, Refrigerators And Air- Conditioning Plant	596,371
3111107	Purchase Of Laboratory Equipment	2,986,366
3111400	Research, Feasibility Studies, Project Preparation And Design, Project Supervision	2,000,000
3111401	Operationalization Of Beyond Zero	1,000,000
3111402	Monitoring, Evaluation And Performance Management	1,000,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET 2017/18

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	237,856,058
2640500	Others Capital Grants And Transfers	54,085,106
2640504	Conditional Allocation For Leasing Of Medical Equipment	43,085,106
2640505	NHIF Program For Senior Citizens	9,600,000
2640506	Support Program For Vulnerable Citizens	1,400,000
3110200	Construction Of Buildings	98,270,952
3110202	Completion Of County Offices	1,000,000
3110202	Construction Of Kangethia/Ndunduri Dispensary Nginda - Phase 2	2,000,000
3110202	Construction Of Kangaru Dispensary Phase 2 – Kirimari	2,000,000
3110202	Completion Of OPD Siakago Level 4 Hospital - X-Ray, Dental Room And Renovations	4,000,000
3110202	Renovation, Drainage And Electricity At Gikiiro Dispensary	1,000,000
3110202	Construction Of Incinerator At Kairuri Level 3	1,036,798
3110202	Mortuary And Renovations- Karaba Dispensary	1,000,000
3110202	Removal Of Asbestos At Karurumo RHTC	2,000,000
3110202	Construction Of A Borehole At Karurumo RHTC	2,000,000
3110202	Construction Of A Store At Kathangariri Dispensary	500,000
3110202	Construction And Renovation Of CCC At Kiambere HC	500,000
3110202	Expansion And Lab Equipment Of Kiriari Level 2	500,000
3110202	Completion Of Morgue At Kiritiri Level 3	2,000,000
3110202	Construction Of Waiting Bay And Drainage Works At Morgue At Runyenjes Hospital Level 4	1,500,000
3110202	Construction Of Incinerator At Kianjokoma Hospital-Level 4	1,500,000
3110202	Construction Of Theatre And Xray At Karau L3	3,000,000
3110202	Expansion, Renovations And Fencing Of Kiriari Dispensary	2,000,000
3110202	Completion Of MCH/FP - Gitare Dispensary - Phase 1	2,000,000
3110202	Completion Of Kasioni Dispensary	2,000,000
3110202	Completion Of Staff Houses, Wall Fence -Kathanjuri Dispensary	1,000,000
3110202	Renovation And Construction Of Store Nduuri Dispensary	2,000,000
3110202	Completion Of Maternity At Mbita Dispensary	2,000,000
3110202	Completion Of Maternity At Riandu Dispensary	2,000,000
3110202	Construction Of Maternity Wing Of Mufu Dispensary	2,500,000
3110202	Completion Of Kabuguri Maternity	2,000,000
3110202	Completion Of Maternity At Mbondoni	2,000,000
3110202	Completion Of Maternity At Machanga Dispensary	2,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
3110202	Renovations, Fencing(Including Gate) At Kithegi Dispensary	2,500,000
3110202	Construction Of Maternity At Kathangariri Dispensary	2,500,000
3110202	Completion Of Kithimu Health Centre OPD/Pavements	2,500,000
3110202	Maternity Renovation At Kamumu Dispensary	1,434,154
3110202	Completion Of Stalled Wards, New Wards Runyenjes Level 4 Hospital	2,000,000
3110202	Completion Of Ngunyumu Dispensary-Evurore	1,000,000
3110202	Completion Of Kiamachaki Dispensary-Evurore	1,000,000
3110202	Completion Of Ngiiri Maternity-Muminji	1,000,000
3110202	Completion Of Kangethia/Ndunduri Dispensary-Nginda	1,000,000
3110202	Fencing Of Kangethia/Ndunduri Dispensary-Nginda	300,000
3110202	Construction Of Maternity Ward At Gatunduri-Mbeti North	5,000,000
3110202	Construction Of Staff Houses At Ntharawe Dispensary-Kiambere	2,000,000
3110202	Construction Of CCC At Nembure Level 3	2,000,000
3110202	Completion Of Blue Valley Dispensary-Kirimari	4,000,000
3110202	Completion Of Kangaru Dispensary-Kirimari	4,000,000
3110202	Construction Of Staff Houses At Kithimu Health Centre-Kithimu	6,000,000
3110202	Construction Of Ndumari Dispensary-Kagaari South	3,500,000
3110202	Construction Of Gichera Dispensary-Kagaari South	3,500,000
3110202	Construction Of Kangungi Dispensary-Mbeti South	2,000,000
3110202	Construction Of Kathuriri Dispensary-Phase 1-Runyenjes Central	2,000,000
3110202	Construction Of Kiangungi Dispensary-Phase 1-Kyeni North	2,000,000
3110900	Purchase Of Household Furniture And Institutional Equipment	85,500,000
3110901	Equipping Of Theatre - Kianjokoma Level 4	5,000,000
3110901	Equipping Of Theatre - Kairuri Level 3	5,000,000
3110901	Equipping Of Theatre - Kiritiri Level 3	5,000,000
3110901	Equipping Wards And Maternity - Runyenjes L4	2,000,000
3110901	Equipping OPD At Kithimu Health Centre	2,000,000
3110901	Equip Ciakanthukuri Hospital With Patients Seats	500,000
3110901	Equipping Gikiiro Dispensary	500,000
3110901	Equipping MCH At Gitare Level 2	500,000
3110901	Equipping Itonguri Level 2	500,000
3110901	Equipping Maternity At Kamumu Dispensary	1,500,000
3110901	Purchase Cold Storage Equipment At Karaba HC Morgue	2,000,000
3110901	Equipping CCC At Kiambere HC	1,000,000
3110901	Purchase Cold Storage Equipment At Kiritiri HC Morgue	2,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
3110901	Equipping Of Kwa Andu Ambogo Level 2	500,000
3110901	Equipping Of Mariari Level 2	500,000
3110901	Equipping Of MCH Muchagori Level 2	1,000,000
3110901	Equipping Of Ngunyumu Level 2	500,000
3110901	Equipping Of Siakago Level 4	2,500,000
3110901	Equipping Of Theatre And Xray At Karau Level 3	2,000,000
3110901	Equipping Of Kamugere Level 2	500,000
3110901	Equipping Of Kangethia Level 2	500,000
3110901	Equipping Of Wakaria Level 2	500,000
3110901	Equipping Of Mutuobare Level 2	500,000
3110901	Equipping Of Kevote Level 2	500,000
3110901	Equipping Of Kamugu Level 2	500,000
3110901	Equipping Of Mulukusi Level 2	500,000
3110901	Equipping Of Kasioni Level 2	500,000
3110901	Equipping Of Maternity At Makengi Level 2	1,500,000
3110901	Equipping Of Maternity At Mbita Level 2	1,500,000
3110901	Equipping Of Riandu Level 2	1,500,000
3110901	Equipping Of Maternity At Mufu Level 2	1,500,000
3110901	Equipping Of Maternity At Kabuguri Level 2	1,500,000
3110901	Equipping Of Maternity At Mbondoni Level 2	1,500,000
3110901	Equipping Of Maternity At Machanga Level 2	1,500,000
3110901	Equipping Of Maternity At Kathanje Level 2	1,500,000
3110901	Equipping Of Maternity At Kathangariri Level 2	1,500,000
3110901	Equipping Of Maternity At Gitaraka Level 2	1,500,000
3110901	Equipping Of Maternity At GK Prision Level 2	1,500,000
3110901	Equipping Of Male Ward At Makima Dispensary	2,000,000
3110901	Purchase Of Power Backup Generator At Kiritiri Level 3	3,000,000
3110901	Purchase Of Power Backup Generator At Kairuri Level 3	3,000,000
3110901	Purchase Of Power Backup Generator At Kibugu Level 3	3,000,000
3110901	Purchase Of Power Backup Generator At Kianjokoma Level 4	3,000,000
3110901	Purchase Of Power Backup Generator At Ishiara Level 4	3,000,000
3110901	Equipping Of Maternity At Dallas Level 3	2,000,000
3110901	Equipping Of Maternity At Ugweri Level 2	1,500,000
3110901	Equipping Of Maternity At Kathangari Level 2-Kirimari	2,000,000
3110901	Equipping Of Kithunguthia Laboratory	500,000
3110901	Equipping Of Rukira MCH	500,000
3110901	Equipping Of Ena And Kanduri Dispensaries-Kagaari South	1,000,000
3110901	Purchase Of Ambulance-Kiambere	6,000,000

VOTE: LEVEL 5

PART A: VISION

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

PART B: MISSION

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

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

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

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: Curative Health Services						
Outcome: Improved health status of the individual, family and community						
Primary Healthcare	Pharmacy	Health supplies and consumables	% of days the health supplies and	70%	75%	80%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			consumables are available			
Programme 2: Preventive and Promotive Health Services						
Outcome: Improved hospitals infrastructure and strengthened human resource capacity						
Health Promotion and Disease Control	Medical superintendent	Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding	60%	70%	80%
		Increased number of immunized children	% of children immunized	90%	95%	100%
		Availability of family planning commodities, condoms.	% of days in a year the family planning commodities, condoms are available	70%	80%	90%
	Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated	100%	100%	100%
Programme 3: General Administration Planning and Support Services						
Outcome: Improved service delivery and supportive functions to departments under the health sector						
General Administration Services	Medical superintendent	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Curative Health Services	249,063,069.95	273,969,376.95	301,366,314.64
SP1.1: Primary Health Care	249,063,069.95	273,969,376.95	301,366,314.64
P2: Preventive and Promotive Health Services	70,658,006.60	77,723,807.26	85,496,187.99
SP2.1: Health Promotion & Disease Control	70,658,006.60	77,723,807.26	85,496,187.99
P3: General Administration Planning and Support Services	52,068,526.45	57,275,379.10	63,002,917.00
SP3.1: General Administration services	52,068,526.45	57,275,379.10	63,002,917.00
TOTAL EXPENDITURE	371,789,603.00	408,968,563.30	449,865,419.63

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
Current Expenditure	223,193,642.00	245,513,006.20	270,064,306.82
Compensation to Employees	-	-	-
Use of Goods and Services	223,193,642.00	245,513,006.20	270,064,306.82
Capital Expenditure	148,595,961.00	163,455,557.10	179,801,112.81
Acquisition of Non-Financial Assets	148,595,961.00	163,455,557.10	179,801,112.81
TOTAL EXPENDITURE	371,789,603.00	408,968,563.30	449,865,419.63

PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Curative Health Services	249,063,069.95	273,969,376.95	301,366,314.64
SP1.1: Primary Health Care	249,063,069.95	273,969,376.95	301,366,314.64
<u>Recurrent Expenditure</u>	122,756,503.10	135,032,153.41	148,535,368.75
Compensation To Employees	-	-	-
Use of Goods	122,756,503.10	135,032,153.41	148,535,368.75
<u>Capital Expenditure</u>	126,306,566.85	138,937,223.54	152,830,945.89
Non-financial assets	126,306,566.85	138,937,223.54	152,830,945.89
P2: Preventive and Promotive Health Services	70,658,006.60	77,723,807.26	85,496,187.99
SP2.1: Health Promotion & Disease Control	70,658,006.60	77,723,807.26	85,496,187.99
<u>Recurrent Expenditure</u>	55,798,410.50	61,378,251.55	67,516,076.71
Compensation To Employees	-	-	-
Use of Goods	55,798,410.50	61,378,251.55	67,516,076.71
<u>Capital Expenditure</u>	14,859,596.10	16,345,555.71	17,980,111.28
Non-financial assets	14,859,596.10	16,345,555.71	17,980,111.28
P3: General Administration Planning and Support Services	52,068,526.45	57,275,379.10	63,002,917.00
SP3.1: General Administration services	52,068,526.45	57,275,379.10	63,002,917.00
<u>Recurrent Expenditure</u>	44,638,728.40	49,102,601.24	54,012,861.36
Compensation To Employees	-	-	-
Use of Goods	44,638,728.40	49,102,601.24	54,012,861.36
<u>Capital Expenditure</u>	7,429,798.05	8,172,777.86	8,990,055.64
Non-financial assets	7,429,798.05	8,172,777.86	8,990,055.64
TOTAL	371,789,603.00	408,968,563.30	449,865,419.63

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	223,193,642
2210100	Utilities ,Supplies And Services	18,000,000
2210101	Electricity	10,000,000
2210102	Water And Sewerage Charges	8,000,000
2210200	Communication Supplies And Services	1,200,000
2210201	Telephone, Telex, Mobile Phone Services	1,000,000
2210203	Courier And Postal Services	200,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,000,000
2210302	Accommodation-Domestic Travel	4,000,000
2210500	Printing, Advertisement, And Information Supplies And Services	2,000,000
2210502	Printing And Publishing	800,000
2210503	Subscription To Newspapers, Magazines And Periodicals	600,000
2210504	Advertisement, Awareness And Publicity Campaigns	600,000
2210700	Training Expenses	8,000,000
2210713	Trainings	8,000,000
2210800	Hospitality Supplies And Services	7,500,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	1,800,000
2210802	Boards, Committees, Conferences And Seminars	3,500,000
2210809	Board Allowances	2,200,000
2211000	Specialized Materials And Supplies	99,000,000
2211001	Medical Drugs	36,000,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	18,000,000
2211004	Fungicides, Insecticides And Sprays	300,000
2211005	Chemicals And Industrial Gases	500,000
2211008	Laboratory Materials, Supplies And Small Equipment	8,000,000
2211015	Food And Rations	18,000,000
2211016	Purchase Of Uniforms And Clothing-Staff	700,000
2211021	Purchase Of Bedding And Linen	1,500,000
2211028	Purchase Of X- Ray Supplies	7,500,000
2211030	Purchase Of Laboratory Equipment's	1,000,000
2211031	Renal Materials And Supplies	6,500,000
2211032	Dental Materials And Consumables	1,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2211100	Office And General Supplies And Services	6,393,642
2211101	General Office Supplies	3,200,000
2211103	Sanitary And Cleansing Materials, Supplies And Services	3,193,642
2211200	Fuels Oils And Lubricants	10,000,000
2211201	Refined Fuel And Lubricants For Transport	4,000,000
2211203	Refined Fuels And Lubricants (Other Fuels)	4,000,000
2211204	Other Fuels (Gas ,Charcoal And Firewood)	2,000,000
2211300	Other Operating Expenses	46,500,000
2211305	Contracted Laundry And Cleaning Services	14,000,000
2211325	Contracted Employees	20,000,000
2211326	Contracted Services- Servicing Machines	8,000,000
2211327	Automation	3,000,000
2211328	Level 5 Master Plan And Title Processing	1,500,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	4,000,000
2220101	Maintenance Expenses- Motor Vehicles And Cycles	4,000,000
2220200	Routine Maintenance - Other Assets	8,800,000
2220201	Maintenance Of Plant And Machinery	5,000,000
2220205	Maintenance Of Buildings And Stations-Non Residential	3,300,000
2220205	Maintenance Of Computers, Printers And Other IT Equipment	500,000
3111000	Purchase Of Office Furniture And General Equipment	800,000
3111001	Purchase Of Office Furniture And Fittings	500,000
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	300,000
3110700	Purchase Of Vehicles And Other Transport Equipment	7,000,000
3110701	Purchase Of Motor Vehicles	7,000,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	148,595,961
2640500	Others Capital Grants And Transfers	52,659,574
2640504	Conditional Allocation For Leasing Of Medical Equipment(MES Program)	52,659,574
3110200	Construction of Buildings	41,695,962
3110202	Construction Of OPD And Casualty Complex	20,000,000
3110202	Construction Of Badaa Wards	18,000,000
3110202	Microwave Incinerator Building	3,695,962
3110300	Refurbishment Of Buildings	7,000,000
3110302	Refurbishments And Removal Of Asbestos	7,000,000
3110900	Purchase Of Household Furniture And Institutional Equipment	38,740,425
3110901	Equipping Of New Theatres	14,000,000
3110901	Purchase Of Cold Room Plant	6,240,425
3110901	Molecular Lab	9,000,000
3110901	Purchase of Laundry Machine(65kg)	8,000,000
3110902	Purchase Of Household And Institutional Furniture And Fittings	1,500,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	8,500,000
3111101	Purchase Of Medical And Dental Equipment	8,000,000
3111106	Purchase Of Firefighting Vehicles And Equipment	500,000

VOTE: INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

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

The focus for the financial year 2017/18 will be completion of incomplete and stalled projects and construction of roads cutting across various wards as well as installation of street lights. The county government will ensure a sustained investment on infrastructure development and exploit opportunities. Key priority projects in this sector are tarmacking roads and installation of streetlights as well as conversion of streetlights and floodlights to LED. The county government will increase its road network with bitumen, upgrade surface roads and consistently maintain all the roads within the county. This will ease transport and access to markets for locally available raw material and produce hence create business and employment opportunities and sustain the county's economic opportunities.

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Performance Indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Headquarters Administrative Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Road Transport						
Outcome: Improved road network in the county						
Rural Roads Improvement and Maintenance Services	Roads Department	Tarmacking of roads	No. of Km of roads tarmacked	12Km	12km	km
		Roads maintenance	No of Kms maintained	200km	200km	200km
		Roads and bridges designed	No of bridges maintained	10 bridges	5 bridges	5 bridges
Programme 3: Street lighting						
Outcome: Improved lighting of towns						
Street lighting	Energy department	Conversion of streetlights to LED	No of streetlights installed	100 streetlights	50 streetlights	20 streetlights

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, 2017/2018-2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
P1: General Administration Planning and Support Services	60,956,531.85	66,357,460.85	72,270,693.78
SP1.1: General Administration Services	60,956,531.85	66,357,460.85	72,270,693.78
P2: Roads Transport	749,297,018.77	823,135,011.22	904,313,134.53
SP2.1: Rural Roads Improvement and Maintenance	749,297,018.77	823,135,011.22	904,313,134.53
P3: Street lighting	54,233,514.38	59,458,373.19	65,197,778.18
SP3.1: Street lighting	54,233,514.38	59,458,373.19	65,197,778.18
TOTAL	864,487,065.00	948,950,845.26	1,041,781,606.50

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
<u>Recurrent Expenditure</u>	59,107,262.00	63,033,061.96	67,272,044.87
Compensation to Employees	33,082,104.00	34,405,388.16	35,781,603.69
Use of Goods	26,025,158.00	28,627,673.80	31,490,441.18
<u>Capital Expenditure</u>	805,379,803.00	885,917,783.30	974,509,561.63
Non-financial assets	805,379,803.00	885,917,783.30	974,509,561.63
TOTAL	864,487,065.00	948,950,845.26	1,041,781,606.50

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/2018-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: General Administration Planning and Support Services	60,956,531.85	66,357,460.85	72,270,693.78
SP1.1: General Administration Services	60,956,531.85	66,357,460.85	72,270,693.78
<u>Recurrent Expenditure</u>	20,687,541.70	22,061,571.69	23,545,215.70
Compensation to Employees	11,578,736.40	12,041,885.86	12,523,561.29
Use of Goods	9,108,805.30	10,019,685.83	11,021,654.41
<u>Capital Expenditure</u>	40,268,990.15	44,295,889.17	48,725,478.08
Non-financial assets	40,268,990.15	44,295,889.17	48,725,478.08
P2: Roads Transport	749,297,018.77	823,135,011.22	904,313,134.53
SP2.1: Rural Roads Improvement and Maintenance	749,297,018.77	823,135,011.22	904,313,134.53
<u>Recurrent Expenditure</u>	32,508,994.10	34,668,184.08	36,999,624.68
Compensation To Employees	18,195,157.20	18,922,963.49	19,679,882.03
Use of Goods	14,313,836.90	15,745,220.59	17,319,742.65
<u>Capital Expenditure</u>	716,788,024.67	788,466,827.14	867,313,509.85
Non-financial assets	716,788,024.67	788,466,827.14	867,313,509.85
P3: Street lighting	54,233,514.38	59,458,373.19	65,197,778.18
SP3.1: Street lighting	54,233,514.38	59,458,373.19	65,197,778.18
<u>Recurrent Expenditure</u>	5,910,726.20	6,303,306.20	6,727,204.49
Compensation To Employees	3,308,210.40	3,440,538.82	3,578,160.37
Use of Goods	2,602,515.80	2,862,767.38	3,149,044.12
<u>Capital Expenditure</u>	48,322,788.18	53,155,067.00	58,470,573.70
Non-financial assets	48,322,788.18	53,155,067.00	58,470,573.70
TOTAL	864,487,065.00	948,950,845.26	1,041,781,606.50

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	59,107,262
2110100	BASIC SALARIES	33,082,104
	OPERATIONS AND MAINTENANCE	26,025,158
2210100	Utility, Supplies And Services	4,596,400
2210101	Electricity	584,000
2210102	Water And Sewerage Charges	485,000
2210104	Streetlights Expenses	3,527,400
2210200	Communication Supplies And Services	360,000
2210201	Telephone, Telex Facsimile And Mobile Phone Services	200,000
2210202	Internet Connections	110,000
2210203	Courier And Postal Services	50,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	612,568
2210301	Travel Cost (Airlines, Bus, Railway)	112,568
2210303	Daily Subsistence Allowance	500,000
2210800	Hospitality Supplies Services	155,000
2210801	Catering Services Receptions, Accommodation, Gifts	155,000
2211000	Specialized Materials And Supplies	145,600
2211016	Purchase Of Uniforms And Clothing- Staff	145,600
2211100	Office And General Supplies Services	758,390
2211101	General Office Supplies And Printing	600,000
2211103	Sanitary And Cleaning Materials	158,390
2211200	Fuel Oil And Lubricants	8,318,600
2211201	Refined Fuels And Lubricants For Transport	3,318,600
2211203	Refined Fuels And Lubricants-Other(Graders)	5,000,000
2211300	Other Operating Expenses	2,276,000
2211310	Contracted Professional Services	736,000
2211325	Approval Of Building Plans Allowances	450,000
2211326	Road Survey Services	590,000
2211327	Projects Documentation	500,000
3111100	Purchase Of Office Furniture And General Equipment	500,000
3111012	Purchase Of Computers, Computer Stationery And Soft Wares	500,000
2210700	Training Expenses	200,000
2210713	Training And Development	200,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2220100	Routine Maintenance Vehicle And Other Transport Equipment	2,617,000
2220101	Maintenance Expenses Motor Vehicles	2,617,000
2220200	Routine Maintenance- Other Assets	5,485,600
2220201	Maintenance Of Plant, Machinery And Equipment Including Graders	4,985,600
2220205	Maintenance Of Buildings Stations-(Non-Residential)	500,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
	TOTAL DEVELOPMENT EXPENDITURE	805,379,803
2640500	Other Capital Grants And Transfers	163,522,813
2640504	Conditional Allocation From Road Maintenance Fuel Levy Fund (Repair And Maintenance Of County Roads) –(Attached in Annex 2)	163,522,813
3110400	Construction Of Roads	370,000,000
3110401	Tarmacking of (112kms) County Roads Phase 1(Attached in Annex 3)	275,000,000
3110401	Tarmacking Of Parking Bays	10,000,000
3110401	Tarmacking Of Uchumi-Kiambuthi-Minni Inn Road	40,000,000
3110401	Tarmacking Of Kavutiri-Kavutiri-Coffee Mill Road	20,000,000
3110401	Tarmacking Of Siakago Town Roads	25,000,000
3110500	Construction And Civil Works	126,250,374
3110504	Construction Of Bridges, Drifts And Culverts	35,000,000
3110504	Street Lighting	3,000,000
3110504	Installation Of Three(3) Flood Lights At Siakago,Riandu,BAT-Nthawa	1,500,000
3110504	Borehole Drilling, High Raised Storage Tank/Electrification/Water Point At Gitaraka Market-Mwea	4,000,000
3110504	Borehole Drilling, High Raised Storage Tank/Electrification/Water Point At Gathenge Section-Mwea	4,000,000
3110504	Construction Of Drifts And Culverts-Mavuria	2,000,000
3110504	Installation Of Transformers And Electricity Distribution-Mavuria	5,900,000
3110504	Installation Of Flood Light At Kiarimui-Runyenjes Central	500,000
3110504	Street Lighting-Makutano-Kyeni Hospital-Kyeni North	500,000
3110504	Installation Of Flood Light At Kiaragana-Kyeni North	500,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
3110504	Construction Of Rianjagi Bridge-Ruguru Ngandori	2,500,000
3110504	Construction Of Kabara Bridge-Ruguru Ngandori	2,500,000
3110504	Completion Of Mashiara-Mucue Bridge-Evurore	3,000,000
3110504	Construction Of Kiogara Drift-Muminji	3,500,000
3110504	Construction Of Mianjatiri-Thura Drift-Muminji	2,500,000
3110504	Installation Of Culverts –Muminji	4,000,000
3110504	Construction Of Itundu Bridge-Phase 1-Nginda	3,000,000
3110504	Installation Of Transformers-Kyeni South	1,000,000
3110504	Installation Of Transformers-Mbeti South	4,000,000
3110504	Installation Of Flood Light at Kakawa-Makima	500,000
3110504	Installation Of Flood Light at Mwanzo-Makima	500,000
3110504	Installation Of Flood Light at Makima Market-Makima	500,000
3110504	Installation Of Transformer At Katharane Market-Makima	1,500,000
3110504	Construction Of Kithecu Drift-Makima	500,000
3110504	Installation of Floodlights At Kaurachiri,Kamurugu,Ciakavuti,Kabuguri,Mathigira Kenda,Iriamurai,Ngiori,Rugogwe-Mavuria	3,000,000
3110504	Installation Of Transformers-Kagaari South	3,500,000
3110504	Construction Of Ngwego Bridge-Kagaari South	4,500,000
3110504	Installation Of Flood Light at Ugweri Market Stage-Kagaari South	500,000
3110504	Installation Of Transformers-Gaturi North	2,000,000
3110504	Borehole Drilling,Electrification,High Raised Tank, Water Point At Kithaayoni-Mwea	4,000,000
3110504	Borehole Drilling,Electrification,High Raised Tank, Water Point At Nthingini-Mwea	4,000,000
3110504	Borehole Drilling,Electrification,High Raised Tank, Water Point At Kamweli-Mwea	4,000,000
3110504	Newsite Borehole(Drilling,Installation Of Electric Pump,High Mast Tank)-Kiambere	4,000,000
3110504	Installation Of Transformer At New Apostolic/Newsite-Kiambere	1,000,000
3110504	Installation Of Transformer At Kiambere Health Centre-Kiambere	1,000,000
3110504	Installation Of Transformer At Mutuobare Catholic Church- Kiambere	1,000,000
3110504	Installation Of Transformer At Kwa Nyaga Njagi-Kiambere	1,000,000
3110504	Installation Of Drift At Managia Road-Kagaari South	1,700,000
3110504	Construction Of Ndatu-Kanguuri Drift-Kithimu	2,000,000
3110504	Installation Of Gwa Gatui Drift-Mavuria	2,650,374
3110600	Overhaul And Refurbishment Of Construction And Civil Works	139,706,616
3110601	Improvement of Roads-Nthawa	10,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
3110601	Hire Of Machinery NYS-Mavuria	12,000,000
3110601	Grading And Murraming Roads(Nembure Sub-location)-Gaturi South	2,000,000
3110601	Grading And Murraming Roads(Gatunduri Sub-location)-Gaturi South	4,800,000
3110601	Grading And Murraming Roads(Ena Sub-location)-Gaturi South	1,500,000
3110601	Murraming Of Karingari Market Shed-Gaturi South	290,827
3110601	Opening Of Runyenjes Central Ward Roads-Runyenjes Central	7,490,827
3110601	Improvement Of Access Roads-Kyeni North	5,190,827
3110601	Opening Of Micegethiu Muruathayia Road-Muminji	2,500,000
3110601	Spot Murraming Of Ndutori Mianjatiri Road- Muminji	1,000,000
3110601	Opening Of Gatakari-Karambari Road- Muminji	1,790,827
3110601	Opening And Grading Of Roads-Nginda	4,000,000
3110601	Murraming Of Roads-Nginda	3,000,000
3110601	Improvement Of Access Roads-Kyeni South	5,000,000
3110601	Grading And Murraming Of Gicago-Kwamwaniki Road-Ruguru Ngandori	1,000,000
3110601	Grading And Murraming Of Gaciigi-Keria Road-Ruguru Ngandori	1,500,000
3110601	Grading And Murraming Of Kiriari-Rwere-Kenga Road-Ruguru Ngandori	2,000,000
3110601	Grading And Murraming Of Kairuri Road-Ruguru Ngandori	1,090,827
3110601	Grading And Murraming Of Martiru-Kiamatogi Road-Ruguru Ngandori	1,100,000
3110601	Grading And Murraming Of Kabara-Kwa Dauti Road-Ruguru Ngandori	1,200,000
3110601	Murraming Of Roads-Evurore	8,000,000
3110601	Murraming Of Itabua-Kinyanjui-Kambo Road-Mbeti North	1,500,000
3110601	Murraming Of Gakwegori-Kangaru Road-Mbeti North	1,500,000
3110601	Murraming Of Public works-Prisons-Ngomano Road-Mbeti North	1,500,000
3110601	Murraming Of Ndogo-Shanyaki-Kamiu Road-Mbeti North	1,500,000
3110601	Murraming Of Gatunduri-Kanjikeru Factory-Kiangima Road-Mbeti North	1,500,000
3110601	Murraming Of Itabua-Mwanagiti-Siakago Road-Mbeti North	1,500,000
3110601	Murraming Of GTI-Kiumu-Makathi Road-Mbeti North	1,490,827
3110601	Improvement Of Access Roads-Kagaari North	6,000,000
3110601	Opening,Grading And Murraming Of Roads-Mbeti South	6,000,000
3110601	Murraming Of Mwanzo-Mathuri Road-Makima	3,000,000
3110601	Grading And Opening Of Kanyonga Sinai Road-Makima	1,000,000
3110601	Grading Of Kithecu Shed-Makima	470,827
3110601	Murraming Of Access Roads-Kirimari	6,490,827

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
3110601	Construction And Maintenance Of Access Roads-Kagaari South	9,000,000
3110601	Construction And Maintenance Of Access Roads(Itonguri,Kavutiri,Kianjuki)-Gaturi North	7,600,000
3110601	Grading And Murraming Of Mbogo-Ibunguru Road-Kiambere	1,000,000
3110601	Grading And Murraming Of Riagina-Kanthenge Road-Kiambere	1,200,000
3110601	Opening Of Access Roads-Kithimu	3,000,000
3110601	Murraming Of Access Roads-Kithimu	6,000,000
3110601	Opening And Murraming Of Kithiruri Road-Kagaari North	2,000,000
3111500	Rehabilitation Of Civil Works	3,500,000
3111504	Rural Electrification-Gaturi South	3,500,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	2,400,000
3111117	Purchase Of Transformers-Kirimari	2,400,000

VOTE: YOUTH EMPOWERMENT AND SPORTS

A: VISION

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

B: MISSION

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

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

The sector plays a crucial role to develop skilled and competent workforce to drive socio-economic growth. The sector goal is to empower youth through skills development, talent harnessing and developing and maintaining sporting facilities. The sector deliverables in the MTEF period include: provision of credit facility to the youth, completion and equipping of youth empowerment Centre and completion and refurbishment of sports facilities.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Youth Development and Empowerment Services	To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens.
Management and development of Sport and Sport facilities	To provide an enabling environment for sports development

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
Administration Planning and Support Services	Chief Officer	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 2: Youth Development and Empowerment Services						
Outcome: Development and empowerment of youth						
Youth Development and Empowerment Services	Directorate of Youth Development services	Youth Empowerment Centers constructed	Number of Empowerment Centers completed and equipped	1	3	4
		Youth trained in career, leadership and life skills	Number of Youth trained	1000	1000	2000
		Talented youth nurtured	Number of youth nurtured	1000	1000	2000
Programme 3: Management and development of Sport and Sport facilities						
Outcome: Excellence in sports performance						
Community Sports programme	Sports Institute	Community Sports facilities developed and rehabilitated	Number of community sports facilities developed and rehabilitated	3	4	4
Sports administration and development	Sports Institute	Sportsmen and sportswomen awarded	Number of sportsmen and sportswomen awarded	100	100	200
		Youth trained on sports skills	Number of youth trained	1000	1000	2000
		Referees and coaches trained	Number of coaches and referees trained	100	100	100

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18-2018/20

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: General Administration , Planning and Support Services	11,200,683.80	12,186,269.33	13,265,034.10
SP1.1: General Administration , Planning and Support Services	11,200,683.80	12,186,269.33	13,265,034.10
P2: Youth Development and Empowerment Services	46,420,732.60	50,945,133.37	55,917,267.31
SP2.1: Youth Development and Empowerment Services	46,420,732.60	50,945,133.37	55,917,267.31
P3 Management and development of Sport and Sport facilities	40,610,687.60	44,587,704.58	48,959,061.19
SP3.1: Community Sports Programme	40,610,687.60	44,587,704.58	48,959,061.19
TOTAL EXPENDITURE	98,232,104.00	107,719,107.28	118,141,362.60

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
Recurrent Expenditure	17,968,796.00	19,429,468.48	21,022,759.92
Compensation to Employees	5,603,452.00	5,827,590.08	6,060,693.68
Use of Goods and Services	12,365,344.00	13,601,878.40	14,962,066.24
Capital Expenditure	80,263,308.00	88,289,638.80	97,118,602.68
Acquisition of Non-Financial Assets	80,263,308.00	88,289,638.80	97,118,602.68
TOTAL EXPENDITURE	98,232,104.00	107,719,107.28	118,141,362.60

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: General Administration , Planning and Support Services	11,200,683.80	12,186,269.33	13,265,034.10
SP1.1: General Administration , Planning and Support Services	11,200,683.80	12,186,269.33	13,265,034.10
Recurrent Expenditure	7,187,518.40	7,771,787.39	8,409,103.97
COMPENSATION TO EMPLOYEES	2,241,380.80	2,331,036.03	2,424,277.47
Use of Goods	4,946,137.60	5,440,751.36	5,984,826.50
Capital Expenditure	4,013,165.40	4,414,481.94	4,855,930.13
Non-financial assets	4,013,165.40	4,414,481.94	4,855,930.13
P2: Youth Development and Empowerment Services	46,420,732.60	50,945,133.37	55,917,267.31
SP2.1: Youth Development and Empowerment Services	46,420,732.60	50,945,133.37	55,917,267.31
Recurrent Expenditure	6,289,078.60	6,800,313.97	7,357,965.97
COMPENSATION TO EMPLOYEES	1,961,208.20	2,039,656.53	2,121,242.79
Use of Goods	4,327,870.40	4,760,657.44	5,236,723.18
Capital Expenditure	40,131,654.00	44,144,819.40	48,559,301.34
Non-financial assets	40,131,654.00	44,144,819.40	48,559,301.34
P3 Management and development of Sport and Sport facilities	40,610,687.60	44,587,704.58	48,959,061.19
SP3.1: Community Sports programme	40,610,687.60	44,587,704.58	48,959,061.19
Recurrent Expenditure	4,492,199.00	4,857,367.12	5,255,689.98
COMPENSATION TO EMPLOYEES	1,400,863.00	1,456,897.52	1,515,173.42
Use of Goods	3,091,336.00	3,400,469.60	3,740,516.56
Capital Expenditure	36,118,488.60	39,730,337.46	43,703,371.21
Non-financial assets	36,118,488.60	39,730,337.46	43,703,371.21
TOTAL	98,232,104.00	107,719,107.28	118,141,362.60

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	17,968,796
2110100	BASIC SALARIES	5,603,452
	OPERATIONS AND MAINTENANCE	12,365,344
2210100	Utility ,Supplies And Services	540,000
2210101	Electricity	130,000
2210102	Water And Sewerage Charges	410,000
2210200	Communication Supplies And Services	80,000
2210202	Internet Connections	40,000
2210203	Courier And Postal Services	40,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,720,000
2210301	Travel Cost (Airlines, Bus, Railway)	1,720,000
2210500	Printing , Advertising And Information Supplies And Services	510,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	50,000
2210504	Advertising, Awareness And Publicity Campaigns	460,000
2210600	Rentals Of Produced Assets	50,000
2210603	Rents And Rates-Non Residential	50,000
2210700	Training Expenses	50,000
2210799	Training Expenses	50,000
2210800	Hospitality Supplies Services	70,000
2210801	Catering Services Receptions, Accommodation, Gifts	70,000
2211000	Specialized Materials And Supplies	40,000
2211016	Purchase Of Uniforms And Clothing-Staff	40,000
2211100	Office And General Supplies Services	160,000
2211101	General Office Supplies And Printing	80,000
2211102	Supply Of Computer Access	80,000
2211200	Fuel Oil And Lubricants	150,000
2211201	Refined Fuels And Lubricants For Transport	150,000
2211300	Other Operating Expenses	8,650,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	100,000
2211310	Contracted Professional Services	100,000
2211323	Laundry Services	100,000
2210324	Talent Search And Development	2,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2210325	County Games Tournaments	2,300,000
2210326	Youth Empowerment Workshops	2,000,000
2210327	Career Development And Mentorship	2,000,000
2210328	Counseling Services	50,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	140,000
2220101	Maintenance Expenses Motor Vehicles	140,000
2220200	Routine Maintenance- Other Assets	205,344
2220201	Office Furniture-Maintenance	74,852
2220205	Maintenance Of Buildings (Non-Residential)	130,492

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
	TOTAL DEVELOPMENT EXPENDITURE	80,263,308
3110300	Refurbishment Of Buildings	31,000,000
3110304	Talent Academy Improvement	7,500,000
3110305	Talent Academy Equipment & Music Studio	6,000,000
3110306	Embu Stadium – Maintenance	3,500,000
3110307	Stadium Improvement And Refurbishment -2	10,000,000
3110308	Fencing Of Nembure Stadium-Gaturi South	4,000,000
2640500	Other Capital Grants And Transfers	49,263,308
2640507	Youth Trust Fund – 1,000,000 Per Ward	20,000,000
2640508	Business Incubation And Support Programs	3,000,000
2640509	Youth Capacity Development Programs	3,000,000
2640510	Sports Nurturing And Support Programmes (300,000 Per Ward)	6,000,000
2640511	Sports Nurturing/ Support Programmes/Tournaments- Mwea	300,000
2640512	Youth Empowerment Program(Motorbikes for youth group)-Mwea	490,827
2640513	Sports Empowerment Program-Runyenjes Central	500,000
2640514	Sports Equipment Support Program-Kyeni North	500,000
2640515	Youth Empowerment Program(Youth Tournaments)- Evurore	1,000,000
2640516	Sports Empowerment Program(Balls for Football Teams)-Nginda	190,827

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
2640517	Sports Tournament Program-Kyeni South	1,000,000
2640518	Sports Tournament Program-Kagaari North	1,000,000
2640519	Youth Empowerment Program-Mbeti South	490,827
2640520	Youth Empowerment Program(Motorbikes for Youth Groups)-Kiambere	1,300,000
2640521	Youth Empowerment Program(Sand Harvesting Tools)-Kiambere	490,827
2640522	Youth Empowerment Programme (Motor Bikes)-Mavuria	2,000,000
2640523	Youth And Sports Empowerment (Talent) Programme-Kirimari	2,000,000
2640524	Sports Empowerment Programme (Sport Uniform)-Gaturi North	1,000,000
2640525	Sports Empowerment Programme-Kithimu	1,000,000
2640526	Youth Empowerment Programme (Motor Bikes)-Kithimu	1,000,000
2640527	Youth Empowerment Programme (Motor Bikes)-Gaturi South	3,000,000

VOTE: TRADE, TOURISM, INVESTMENT AND INDUSTRIALIZATION

PART A: VISION

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

PART B: MISSION

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

PART C: Performance overview and background for programmes funding

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

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: General Administration and Planning						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration and Support Services	Chief officer	Enhanced capacity of officer and Quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Programme 2: Trade Development						
Outcome: Increase volume of intra and extra county trade						
Capacity Development	Dept. of trade	Training of entrepreneurship and business development	Number of entrepreneurs trained	400	410	420
Joint Loans Board Micro Credit Programme	Chief officer	Loans disbursed under Joint loan Board Scheme	Amount of loan disbursed through Joint Loans Boards Scheme	Kshs 10,000,000	Kshs 11,500,000	Kshs 13,000,000
Weights and measures	Dept. of weights and measures	Weighing & Measuring Equipment's calibrated	Number of weighing and measuring equipment's calibrated	1,000	2,000	2,500
Programme 3: Industrial Development and Investment						
Outcome: Improved industrial technologies to create employment opportunities and eradicate poverty						
Investment promotion venture	Dept. of Investment	Increased number of domestic and foreign investors	number of domestic and foreign investors	100	110	120
Promotion of value addition	Dept. of industrialization	Value addition Processing unit established	Number of factories established	1	3	5
Programme 4: Tourism development and promotion						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Outcome: Increased number of tourists arrivals and earnings from tourism						
Tourism Infrastructure Development	Dept. of Tourism	Increased number of tourists arrivals and earnings from tourism	% increase in tourists arrivals and earnings from tourism	5%	10%	20%
International and domestic Tourism Promotion & Marketing	Dept. of Tourism	To increase the number of bed nights occupancy and tourism revenues	% increase in bed nights occupancy and tourism revenues	3%	7%	15%

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
<u>Recurrent Expenditure</u>	24,673,913.00	26,532,277.66	28,552,117.72
Compensation to Employees	10,150,444.00	10,556,461.76	10,978,720.23
Use of Goods	14,523,469.00	15,975,815.90	17,573,397.49
<u>Capital Expenditure</u>	98,673,054.00	108,540,359.40	119,394,395.34
Non-financial assets	98,673,054.00	108,540,359.40	119,394,395.34
TOTAL	123,346,967.00	135,072,637.06	147,946,513.06

PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018-2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Administrative Support Services	11,102,130.95	12,060,087.39	13,107,749.20
P1.1: Administrative Support Services	11,102,130.95	12,060,087.39	13,107,749.20
Current Expenditure	6,168,478.25	6,633,069.42	7,138,029.43
Compensation to Employees	2,537,611.00	2,639,115.44	2,744,680.06
Use of Goods and Services	3,630,867.25	3,993,953.98	4,393,349.37
Capital Expenditure	4,933,652.70	5,427,017.97	5,969,719.77
Acquisition of Non-Financial Assets	4,933,652.70	5,427,017.97	5,969,719.77
P2: Trade development and Promotion	62,906,049.25	68,983,494.85	75,660,158.64
P2.1: Trade development and Promotion	62,906,049.25	68,983,494.85	75,660,158.64
Current Expenditure	8,635,869.55	9,286,297.18	9,993,241.20
Compensation to Employees	3,552,655.40	3,694,761.62	3,842,552.08
Use of Goods and Services	5,083,214.15	5,591,535.57	6,150,689.12
Capital Expenditure	54,270,179.70	59,697,197.67	65,666,917.44
Acquisition of Non-Financial Assets	54,270,179.70	59,697,197.67	65,666,917.44
P3: Industrial Development and Investment	27,136,332.74	29,715,980.15	32,548,232.87
P3.1: Industrial Development and Investment	27,136,332.74	29,715,980.15	32,548,232.87
Current Expenditure	5,428,260.86	5,837,101.09	6,281,465.90
Compensation to Employees	2,233,097.68	2,322,421.59	2,415,318.45
Use of Goods and Services	3,195,163.18	3,514,679.50	3,866,147.45
Capital Expenditure	21,708,071.88	23,878,879.07	26,266,766.97
Acquisition of Non-Financial Assets	21,708,071.88	23,878,879.07	26,266,766.97
P4: Tourism Development	22,202,454.06	24,313,074.67	26,630,372.35
P4.1: Tourism Development	22,202,454.06	24,313,074.67	26,630,372.35
Current Expenditure	4,441,304.34	4,775,809.98	5,139,381.19
Compensation to Employees	1,827,079.92	1,900,163.12	1,976,169.64
Use of Goods and Services	2,614,224.42	2,875,646.86	3,163,211.55
Capital Expenditure	17,761,149.72	19,537,264.69	21,490,991.16
Acquisition of Non-Financial Assets	17,761,149.72	19,537,264.69	21,490,991.16
TOTAL	123,346,967.00	135,072,637.06	147,946,513.06

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
	TOTAL RECURRENT EXPENDITURE	24,673,913
2110100	BASIC SALARIES	10,150,444
	OPERATIONS AND MAINTENANCE (ALCOHOL LICENSING)	7,054,469
	OPERATIONS AND MAINTENANCE	7,469,000
2210100	Utilities ,Supplies And Services	550,000
2210101	Electricity	400,000
2210102	Water And Sewerage Charges	150,000
2210200	Communication Supplies And Services	400,000
2210201	Telephone, Telex, Facsimile And Mobile Services	200,000
2210202	Internet Connections	150,000
2210203	Courier And Postal Services	50,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,000,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	500,000
2210302	Accommodation - Domestic Travel	500,000
2210500	Printing, Advertising And Information Supplies And Services	630,000
2210502	Publishing And Printing Services	200,000
2210503	Subscription To Newspapers, Journals And Magazines	40,000
2210504	Advertising, Awareness And Publicity Campaigns	90,000
2210505	Trade Shows And Exhibitions	300,000
2210800	Hospitality Supplies And Services	1,000,000
2210801	Catering Services, Receptions, Accommodation, Food And Drinks	500,000
2210809	Boards, Committees, Conferences, Training And Seminars	500,000
2211000	Specialized Material And Supplies	168,000
2211004	Fungicides, Insecticides And Sprays	68,000
2211016	Purchase Of Uniform And Clothing-Staff	100,000
2211100	Office And General Supplies Services	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	150,000
2211200	Fuel Oil And Lubricants	800,000
2211201	Refined Fuel And Lubricants For Transport	800,000
2211300	Other Operating Expenses	1,671,000
2211305	Contracted Guards And Cleaning Services	400,000
2211313	Security Operations	170,000
2211325	Investment Activities	1,101,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	600,000
2220101	Maintenance Expenses - Motor Vehicles	600,000
2220200	Routine Maintenance - Other Assets	20,000
2220202	Maintenance Of Office Furniture And Equipment	20,000
3111000	Purchase Of Office Furniture/General Equipment/Housing	480,000
3111001	Purchase Of Office Furniture And Fittings	200,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	280,000

ALCOHOL LICENSING OPERATIONAL EXPENSES

ITEM/ SUB ITEM	TITLE	ESTIMATES 2017/18
	TOTAL	7,054,469
2210100	Utilities Supplies And Services	150,469
2210101	Electricity	100,000
2210102	Water And Sewerage Charges	50,469
2210200	Communication Supplies And Services	200,000
2210201	Telephone, Telex, Facsimile, Internet And Mails	100,000
2210203	Courier And Postal Services	100,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,200,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances.)	200,000
2210302	Accommodation - Domestic Travel	1,000,000
2210500	Printing, Advertising And Information Supplies And Services	400,000
2210502	Publishing And Printing Services	200,000
2210503	Subscription To Newspapers, Journals And Magazines	100,000
2210504	Advertising, Awareness And Publicity Campaigns	100,000
2210700	Training Expenses	400,000
2210713	Training Expenses-Other	400,000
2210800	Hospitality Supplies And Services	1,000,000
2210802	Boards, Committees, Conferences, Training And Seminars	1,000,000
2211300	Other Operating Expenses	3,500,000
2211308	Legal Services, Research And Development	600,000
2211325	Enforcement And Compliance	300,000
2211326	Rehabilitation And Corrective Services	400,000
2211399	Other Operating Expenses	2,200,000

ITEM/ SUB ITEM	TITLE	ESTIMATES 2017/18
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	204,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	104,000
2220105	Routine Maintenance- Vehicles	100,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
	TOTAL DEVELOPMENT EXPENDITURE	98,673,054
2640500	Other Capital Grants And Transfers	12,975,000
2640504	BCE Driving License Program-Mavuria	500,000
2640505	Class I(Machine Operator)-Mavuria	500,000
2640506	Commercial Pilot License Program-Mavuria	1,000,000
2640507	Train Operator License Program(Locomotive Engineers)-Mavuria	500,000
2640508	Business Incubation Support Program(Purchase of Motorbikes-10)	1,300,000
2640509	Driving Licenses (Boda Boda and Vehicles)-Evurore	2,175,000
2640510	Driving Licenses (Boda Boda and Vehicles)-Kagaari North	2,000,000
2640511	Driving Course-Gaturi North	2,000,000
2640512	Empowerment Programme (Motorbikes)-Gaturi North	1,000,000
2640513	Driving Course-Kyeni South	1,500,000
2640514	Marine Training Programme-Mavuria	500,000
3110500	Construction And Civil Works	85,398,054
3110504	Maintenance of Markets	3,000,000
3110504	Construction of Floodlights in Needy Markets	6,000,000
3110504	Construction of Market Sheds at Mbuvari	1,000,000
3110504	Construction of Market Sheds at Kanyuambora	1,000,000
3110504	Construction of Market Sheds at Ugweri	1,000,000
3110504	Construction of Market Sheds at Makutano	1,000,000
3110504	Construction of Market Sheds at Mutuobare	1,000,000
3110504	Construction of Market Sheds at Kathangariri	1,000,000
3110504	Construction of Market Sheds at Majimbo	1,000,000
3110504	Construction of Market Sheds at Siakago	2,000,000
3110504	Construction of Market Sheds at Manyatta	2,000,000
3110504	Construction of Market Sheds at Runyenjes	2,000,000
3110504	Construction of Market Sheds at Ishiara	2,000,000
3110504	Construction Of Boda Boda Sheds -Nthawa	500,000
3110504	Construction Of Market Toilet At Wango-Mwea	400,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
3110504	Construction Of Market Toilet At Kilia-Mwea	400,000
3110504	Construction of Industrial Development Sheds At Makutano, Ishiara, Runyenjes, Manyatta	7,000,000
3110504	Construction of Kwanjara MSE sheds	3,000,000
3110504	Construction of Boda Boda Sheds At Kamviu,Kibugua,Kiriari,Kithunguriri,Keria And Gaciigi-Ruguru Ngandori	600,000
3110504	Construction Of Market Shed At Miandari-Kagaari North	2,000,000
3110504	Construction Of Boda Boda Shed At Mwanzo-Makima	120,000
3110504	Construction Of Boda Boda Sheds At Kabuguri,Kaurachiri,Mathigira,Rugogwe-Mavuria	1,639,027
3110504	Construction Of Mitumba Stalls-Kirimari	10,000,000
3110504	Roofing Of The Green Market-Kirimari	4,239,027
3110504	Construction Of Rukira Open Air Market Sheds, Toilet And Fencing-Kithimu	3,000,000
3110504	Construction Of Kevote Market And Toilet-Phase 2-Gaturi North	1,500,000
3110504	Construction Of a Milk Shed-Gaturi North	500,000
3110504	Construction Of market Sheds At Karaba-Mwea	2,000,000
3110504	Construction Of market Sheds At Wango-Mwea	2,000,000
3110504	Construction Of market Sheds At Nthingini-Mwea	2,000,000
3110504	Construction Of Boda Boda Sheds-Kiambere	400,000
3110504	Installation Of Lights At Kithimu And Ndatu Market Sheds- Kithimu	300,000
3110507	Improvement of Mutuobare Livestock Market	1,000,000
3110507	Improvement of Makutano Livestock Market	2,000,000
3110507	Infrastructure Development of Runyenjes,Siakago,Kianjokoma,Makutano And Kevote Bus Parks	12,000,000
3110507	Roofing Of Mutuobare Market-Kiambere	2,800,000
3110507	Construction Of Market Mitumba Sheds-Kagaari South	2,000,000
3110600	Overhaul and Refurbishment of Construction and Civil Works	300,000
3110605	Renovation Of Market Toilet At Makutano-Mwea	300,000

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

PART A: VISION

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

PART B: MISSION

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

PART C: Strategic performance

The agriculture sub-sector has promoted the use of improved seed of the traditional food crops/drought resistant crop varieties which address the issue of food security better in the semi-arid areas by providing them at the farm level. There is continuous farmer training on ecologically sustainable land use methods and farming systems. These coupled with the harnessing of water for irrigation has improved the food situation in the county. This is expected to further improve the livelihoods and social wellbeing of the people. The farmers are also learning to practice farming as a business in future.

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

PART D: PROGRAMME(S) OBJECTIVES

PROGRAMME	OBJECTIVE
Administrative Support Services	To enhance capacity for quality service delivery
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources
Agribusiness and Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists
Fisheries Development	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty

PROGRAMME	OBJECTIVE
	reduction, food security and creation of employment and wealth
Cooperative Development & Management	To improve governance and management of cooperative societies

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: Administrative Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration and Support Services	Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Programme 2: Crop Development and Management						
Outcome: Increased agricultural productivity						
Agriculture Extension Services	Dept. of Agric	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	10,000 farmers	15,000	20,000
Programme 3: Irrigation and civil works						
Outcome: Increased Agricultural Production						
Irrigation and civil works	Dept. of Agric	Increased hectare under irrigation	No. of hectare under irrigation	70ha.	90ha.	100ha.
Programme 4: Livestock Resources Management and Development						
Outcome: Improved performance of the livestock industry						
Livestock productivity	Dept. of Livestock	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	15,000	20,000	25,000
Value chain development	Dept. of Livestock	Value chains developed and upgraded	Number of value chains upgraded	2	3	3
Programme 5: Fisheries Development						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Promotion of Fish production	Dept. of Fisheries	Provision of Extension services	No. farmers reached	10,000	10,500	20000
Programme 6: Cooperative Development & Management						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						
Capacity development in value addition		Enhanced capacity building and marketing access	Number of cooperative organizations strengthened and trained.	5	5	6

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

Economic Classification	2017/18	2018/19	2019/20
Current Expenditure	251,877,054.00	262,789,562.82	274,222,314.66
Compensation to Employees	237,919,943.00	247,436,740.72	257,334,210.35
Use of Goods	13,957,111.00	15,352,822.10	16,888,104.31
Capital Expenditure	113,839,854.00	125,223,839.40	137,746,223.34
Non-financial assets	113,839,854.00	125,223,839.40	137,746,223.34
TOTAL EXPENDITURE	365,716,908.00	388,013,402.22	411,968,538.00

PART D: SUMMARY OF EXPENDITURE BY PROGRAMMES,

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
P1: Administrative Support Services	56,067,403.50	58,819,104.53	61,731,774.10
P2: Crop Development and Management	164,985,086.76	175,488,012.87	186,801,408.29
P3: Irrigation infrastructure	47,543,198.04	50,441,742.29	53,555,909.94
P4: Livestock Resources Management and Development	60,549,528.90	64,463,202.30	68,682,591.87
P5: Fisheries Development	36,571,690.80	38,801,340.22	41,196,853.80
TOTAL	365,716,908.00	388,013,402.22	411,968,538.00

PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB PROGRAM AND ECONOMIC CLASSIFICATION 2017/2018-2019/2020

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Administrative Support Services	56,067,403.50	58,819,104.53	61,731,774.10
P1.1: Administrative Support Services	56,067,403.50	58,819,104.53	61,731,774.10
Current Expenditure	50,375,410.80	52,557,912.56	54,844,462.93
Compensation to Employees	47,583,988.60	49,487,348.14	51,466,842.07
Use of Goods and Services	2,791,422.20	3,070,564.42	3,377,620.86
Capital Expenditure	5,691,992.70	6,261,191.97	6,887,311.17
Acquisition of Non-Financial Assets	5,691,992.70	6,261,191.97	6,887,311.17
P2: Crop Development and Management	164,985,086.76	175,488,012.87	186,801,408.29
P2.1: Crop Development and Management	164,985,086.76	175,488,012.87	186,801,408.29
Current Expenditure	105,788,362.68	110,371,616.38	115,173,372.16
Compensation to Employees	99,926,376.06	103,923,431.10	108,080,368.35
Use of Goods and Services	5,861,986.62	6,448,185.28	7,093,003.81
Capital Expenditure	59,196,724.08	65,116,396.49	71,628,036.14
Acquisition of Non-Financial Assets	59,196,724.08	65,116,396.49	71,628,036.14
P3: Irrigation infrastructure	47,543,198.04	50,441,742.29	53,555,909.94
P3.1: Irrigation infrastructure	47,543,198.04	50,441,742.29	53,555,909.94
Current Expenditure	32,744,017.02	34,162,643.17	35,648,900.91
Compensation to Employees	30,929,592.59	32,166,776.29	33,453,447.35

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
Use of Goods and Services	1,814,424.43	1,995,866.87	2,195,453.56
Capital Expenditure	14,799,181.02	16,279,099.12	17,907,009.03
Acquisition of Non-Financial Assets	14,799,181.02	16,279,099.12	17,907,009.03
P4:Livestock Resources Management and Development	60,549,528.90	64,463,202.30	68,682,591.87
P4.1:Livestock Resources Management and Development	60,549,528.90	64,463,202.30	68,682,591.87
Current Expenditure	37,781,558.10	39,418,434.42	41,133,347.20
Compensation to Employees	35,687,991.45	37,115,511.11	38,600,131.55
Use of Goods and Services	2,093,566.65	2,302,923.32	2,533,215.65
Capital Expenditure	22,767,970.80	25,044,767.88	27,549,244.67
Acquisition of Non-Financial Assets	22,767,970.80	25,044,768	27,549,245
P5:Fisheries Development	36,571,690.80	38,801,340.22	41,196,853.80
P5.1:Fisheries Development	36,571,690.80	38,801,340.22	41,196,853.80
Current Expenditure	25,187,705.40	26,278,956.28	27,422,231.47
Compensation to Employees	23,791,994.30	24,743,674.07	25,733,421.03
Use of Goods and Services	1,395,711.10	1,535,282.21	1,688,810.43
Capital Expenditure	11,383,985.40	12,522,383.94	13,774,622.33
Acquisition of Non-Financial Assets	11,383,985.40	12,522,383.94	13,774,622.33
TOTAL	365,716,908.00	388,013,402.22	411,968,538.00

PART F: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	251,877,054
2110100	BASIC SALARIES	237,919,943
	OPERATIONS AND MAINTENANCE	13,957,111
	Receipts From Administrative Fees And Charges Collected As AIA	45,900
2210100	Utilities, Supplies and Services	905,980
2210101	Electricity	415,980
2210102	Water And Sewerage Charges	400,000
2210104	Water Connection Kiritiri, Gachoka & Mwea Office	90,000
2210200	Communication, Supplies And Services	422,280
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2210202	Internet Connections	100,000
2210203	Courier And Postal Services	122,280
2210300	Domestic Travel And Subsistence, And Other Transportation	5,530,127
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances.)	530,127
2210302	Accommodation - Domestic Travel	5,000,000
2210500	Printing , Advertising And Information Supplies And Services	527,448
2210502	Publishing And Printing Services	200,000
2210503	Newspapers, Magazines And Periodicals	100,000
2210504	Advertising, Awareness And Publicity Campaigns	100,000
2210505	Trade Shows And Exhibitions	127,448
2210600	Rentals Of Produced Assets	50,000
2210604	Hire Of Transport	50,000
2210700	Training Expenses	1,540,000
2210701	Travel Allowance	1,200,000
2210702	Remuneration Of Instructors & Training Services	100,000
2210703	Production And Printing Of Training Materials	100,000
2210704	Hire Of Training Facilities And Equipment	50,000
2210710	Accommodation Allowance	50,000
2210711	Tuition Fees Allowance	40,000
2210800	Hospitality Supplies And Services	331,176
2210801	Catering Services, Accommodation, Gifts, Food And Drinks	200,000
2210802	Boards And Committees, Conferences And Seminars	100,000
2210807	Medals, Awards And Honors	31,176
2211100	Office And General Supplies And Services	500,000
2211101	General Office Supplies	300,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
2211200	Fuel Oil And Lubricants	1,824,000
2211201	Refined Oil And Lubricants For Transport	1,500,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2211202	Refined Fuels And Lubricants For Production	324,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	1,532,800
2220101	Maintenance Expenses - Motor Vehicles And Cycles	1,532,800
2220200	Routine Maintenance - Other Assets	247,400
2220201	Maintenance Of Plant, Machinery And Equipment	100,000
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations-Non Residential	50,000
2220210	Maintenance Of Computers, Software, And Networks	47,400
3110300	Refurbishment Of Buildings	200,000
3110302	Refurbishment Of Non-Residential Buildings	200,000
3111000	Purchase Of Office Furniture And General Equipment	100,000
3111001	Purchase Of Office Furniture And Fittings	50,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	50,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	100,000
3111103	Purchase Of Agricultural Machinery And Equipment	100,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	100,000
3111301	Purchase Of Certified Crop Seed	100,000

PART G: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
	TOTAL DEVELOPMENT EXPENDITURE	113,839,854
3110200	Construction Of Buildings	5,000,000
3110203	Construction Of Mango Processing Plant-Phase 1-Kyeni South	5,000,000
3110500	Construction And Civil Works	81,749,027
3110504	Wakaria Dam	5,000,000
3110504	New Kithimu Irrigation Water Project.	5,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
3110504	Kiamuringa Irrigation Water Project	4,000,000
3110504	Iriari Irrigation Project-Kyeni North	3,000,000
3110504	New Gichangai Irrigation Scheme	3,000,000
3110504	Gaturi South Irrigation Scheme	4,000,000
3110504	Riandu Irrigation Scheme	3,000,000
3110504	Werus Irrigation Scheme	2,000,000
3110504	Construction Of Sand Dams- Along Itabua River (Extend To Other Areas)	4,000,000
3110504	Slaughter House Rehabilitation/ Completion Embu And Kibugu	3,410,000
3110504	Milk Processing Plant	10,000,000
3110504	Construction Of Ciandue Dam-Kiambere	2,500,000
3110504	Construction Of Kaithungu Dam-Kiambere	2,500,000
3110504	Construction Of Kangondo Dam-Kiambere	2,500,000
3110504	Desilting Of Muthiru Earth Dam-Makima	1,000,000
3110504	Mariru Dam-Mavuria	3,000,000
3110504	Construction Of Kithimu Grain Store-Phase 2-Kithimu	10,000,000
3110504	Irrigation Water-Gaturi North	4,000,000
3110504	Gitaraka Dam Scooping-Mwea	1,839,027
3110504	Kariguri Earth Dam-Kiambere	3,000,000
3110504	Repair And Installation Of Mutugu Spring-Kiambere	2,000,000
3110506	Artificial Insemination Project	3,000,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	14,500,000
3111301	Purchase Of Certified Crop Seed	6,000,000
3111301	Purchase Of Certified Crop Seed(Maize)-Gaturi North	1,000,000
3111302	Dairy Goats Productivity Support Program-Mavuria	1,500,000
3111302	Dairy Goats Productivity Support Program-Gaturi North	4,000,000
3111305	Purchase Of Subsidized Fertilizer-Gaturi North	2,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,500,000
3111405	Promotion Of Coffee	2,000,000
3111406	Smallholder Holder Horticulture Empowerment Project In Runyenjes And Manyatta Sub Counties	2,000,000
3111407	Irrigation Research-Gaturi North	1,500,000
3111100	Purchase of Specialized Plant, Equipment And Machinery	1,800,000
3111117	AMS Machanga Disc Plough 3 Bottomed	1,800,000
3111200	Rehabilitation And Renovation Of Plant, Machinery And Equipment	1,000,000
3111202	Machinery Rehabilitation of the AMS Plant	1,000,000
2640500	Other Capital Grants And Transfers	4,290,827
2640504	Farmers Empowerment Programme (Subsidized Fertilizers (NPS))-Kyeni North	1,500,000
2640505	Farmers Empowerment Programme(Incubators And Banana/Milk Sheds)-Kithimu	1,000,000
2640504	Farmers Empowerment Programme-Kagaari South	1,790,827

VOTE: LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES

PART A: VISION

“Sustainable access to adequate water in a clean and secure Environment”

PART B: MISSION

“To promote, conserve and protect the environment and improve access to water and housing for sustainable national development”.

PART C: Strategic Overview and Context for Budget Intervention;

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

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

All major projects and programmes which are being implemented under the county have undertaken a Environmental Impact Assessment (EIA).These has been undertaken as requisite to ensure that no projects/programmes which have adverse effect to the environment is undertaken. In supplementing the lack of enough trained environmentalist the NEMA officers at the district have partnered with development partners in training staff's under sectors which their programmes interact with environment on Environmental Impact Assessment. This has gone a notch higher in ensuring that programmes being implemented in the county are complying with the environmental standards.

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

The Financial Year 2017/18 budget will focus on formulation of water and sewerage management policies including construction, rehabilitation and expansion of urban and rural water supply, drilling and equipping of bore holes, construction, rehabilitation and de-silting of dams and water pans, and county spatial planning and urban planning.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration, Planning and Support Services	Enhanced quality of service delivered achieved through continuous capacity building
Water Supply and sewerage Services	To increase access to adequate and reliable water and increase access to sewerage services
Environment Management and Natural Resources Conservation	To efficiently and effectively manage the environment and conserve the existing resources
Land Policy and Planning	To improve land management for sustainable development

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Chief officer	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Water Supply and sewerage Services						
Outcome: Quality clean water provided to all Household.						
Domestic water supply	Water department	Connected household with safe drinking water;	% of households with safe drinking water;	40%	60%	80%
		Rural water supplies constructed/rehabilitated,	No of rural water schemes constructed and rehabilitated,	5	10	12
		Boreholes drilled.	Number of boreholes drilled	12	20	30
Programme 3: Environment Management and Natural Resources Conservation						
Outcome: Improved promotion, conservation and protection of the environment and improved access to water						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Environment and Natural Resources Management	Environment and natural resources division	Conservation and protection of natural habitats;	No. of woodlots established per year	20 per sub – county	30 per sub-county	40 per sub-county
		Conservation of biological diversity	Percentage of farmers trained on Agro-forestry	30	35	50
Programme 4: Land Policy and Planning						
Outcome: improved land management for sustainable development						
Physical Planning Services	Physical planning unit	Proper planning and land use in the county	County spatial plan for the county and urban Plans	Four urban plans	Four urban plans	One spatial plan
Establishment and Promotion of Land Policy	Lands and survey	Deed plans prepared County topological and thematic maps updated Land adjudication	No of title deeds issued No of thematic maps prepared No of adjudicated areas	35,000 title deeds	35,000 title deeds	35,000 title deeds

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18-2019/20

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Water Supply and sewerage Services	104,802,866.23	114,224,658.30	124,546,289.79
SP1.1: Domestic water supply	104,802,866.23	114,224,658.30	124,546,289.79
P2: Environment Management and Natural Resources Conservation	56,249,338.17	60,921,626.89	66,023,038.67
SP 2.1: Environmental conservation	24,495,737.70	26,592,479.95	28,884,783.17
SP 2.2 : Waste Management	31,753,600.47	34,329,146.94	37,138,255.51
P3 : Land Policy and Planning	61,239,344.25	66,481,199.88	72,211,957.92
SP 3.1 : Spatial planning and urban Planning	31,844,459.01	34,570,223.94	37,550,218.12
SP 3.2 : Survey and land Planning	29,394,885.24	31,910,975.94	34,661,739.80
P 4: General Administration, Planning and Support Services	22,665,828.35	24,297,314.45	26,066,545.30

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2017/18	2018/19	2019/20
SP 4.1 : General Administration, Planning and Support Services	22,665,828.35	24,297,314.45	26,066,545.30
TOTAL EXPENDITURE	244,957,377.00	265,924,799.52	288,847,831.68

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

ECONOMIC CLASSIFICATION	2017/18	2018/19	2019/20
Current Expenditure	80,138,150.00	84,623,649.82	89,416,567.01
Compensation to employees	58,805,253.00	61,157,463.12	63,603,761.64
Use of goods and services	21,332,897.00	23,466,186.70	25,812,805.37
Capital Expenditure	164,819,227.00	181,301,149.70	199,431,264.67
Acquisition of Non-Financial Assets	164,819,227.00	181,301,149.70	199,431,264.67
TOTAL EXPENDITURE	244,957,377.00	265,924,799.52	288,847,831.68

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 2017/18-2019/20

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2017/18	2018/19	2019/20
P1: Water Supply and sewerage Services	104,802,866.23	114,224,658.30	124,546,289.79
SP1.1: Domestic water supply	104,802,866.23	114,224,658.30	124,546,289.79
<u>Recurrent Expenditure</u>	24,041,445.00	25,387,094.95	26,824,970.10
Compensation To Employees	17,641,575.90	18,347,238.94	19,081,128.49
Use of Goods	6,399,869.10	7,039,856.01	7,743,841.61
<u>Capital Expenditure</u>	80,761,421.23	88,837,563.35	97,721,319.69
Non-financial assets	80,761,421.23	88,837,563.35	97,721,319.69
P2: Environment Management and Natural Resources Conservation	56,249,338.17	60,921,626.89	66,023,038.67
SP2.1: Environmental conservation	24,495,737.70	26,592,479.95	28,884,783.17
<u>Recurrent Expenditure</u>	8,013,815.00	8,462,364.98	8,941,656.70
COMPENSATION TO EMPLOYEES	5,880,525.30	6,115,746.31	6,360,376.16
Use of Goods	2,133,289.70	2,346,618.67	2,581,280.54

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
<u>Capital Expenditure</u>	16,481,922.70	18,130,114.97	19,943,126.47
Non-financial assets	16,481,922.70	18,130,114.97	19,943,126.47
<u>SP2.2 : Waste Management</u>	31,753,600.47	34,329,146.94	37,138,255.51
<u>Recurrent Expenditure</u>	13,623,485.50	14,386,020.47	15,200,816.39
Compensation To Employees	9,996,893.01	10,396,768.73	10,812,639.48
Use of Goods	3,626,592.49	3,989,251.74	4,388,176.91
<u>Capital Expenditure</u>	18,130,114.97	19,943,126.47	21,937,439.11
Non-financial assets	18,130,114.97	19,943,126.47	21,937,439.11
<u>P3: Land Policy and Planning</u>	61,239,344.25	66,481,199.88	72,211,957.92
<u>SP3.1: Spatial planning and urban Planning</u>	31,844,459.01	34,570,223.94	37,550,218.12
<u>Recurrent Expenditure</u>	10,417,959.50	11,001,074.48	11,624,153.71
Compensation To Employees	7,644,682.89	7,950,470.21	8,268,489.01
Use of Goods	2,773,276.61	3,050,604.27	3,355,664.70
<u>Capital Expenditure</u>	21,426,499.51	23,569,149.46	25,926,064.41
Non-financial assets	21,426,499.51	23,569,149.46	25,926,064.41
<u>SP3.2: Survey and land Planning</u>	29,394,885.24	31,910,975.94	34,661,739.80
<u>Recurrent Expenditure</u>	9,616,578.00	10,154,837.98	10,729,988.04
Compensation To Employees	7,056,630.36	7,338,895.57	7,632,451.40
Use of Goods	2,559,947.64	2,815,942.40	3,097,536.64
<u>Capital Expenditure</u>	19,778,307.24	21,756,137.96	23,931,751.76
Non-financial assets	19,778,307.24	21,756,137.96	23,931,751.76
<u>P4: General Administration, Planning and Support Services</u>	22,665,828.35	24,297,314.45	26,066,545.30
<u>SP 4.1 General Administration and support Services</u>	22,665,828.35	24,297,314.45	26,066,545.30
<u>Recurrent Expenditure</u>	14,424,867.00	15,232,256.97	16,094,982.06
Compensation To Employees	10,584,945.54	11,008,343.36	11,448,677.10
Use of Goods	3,839,921.46	4,223,913.61	4,646,304.97
<u>Capital Expenditure</u>	8,240,961.35	9,065,057.49	9,971,563.23
Non-financial assets	8,240,961.35	9,065,057.49	9,971,563.23
<u>TOTAL</u>	244,957,377.00	265,924,799.52	288,847,831.68

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	80,138,150
2110100	BASIC SALARIES	58,805,253
	OPERATIONS AND MAINTENANCE	21,332,897
2110100	Utilities Supplies And Services	550,000
2110101	Electricity	250,000
2110102	Water And Sewerage Charges	300,000
2210200	Communication Supplies And Services	310,000
2110201	Telephone, Telex Facsimile And Mobile Services	10,000
2210202	Internet Connections	10,000
2110203	Courier And Postal Services	20,000
2210204	Airtime/Leased Communication Lines	270,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,330,757
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	1,330,757
2210302	Accommodation- Domestic Travel	1,000,000
2210500	Printing Advertisement And Information Services Suppliers	670,000
2210502	Publishing And Printing Services	30,000
2210503	Subscription To Newspapers, Magazines & Periodicals	60,000
2210504	Advertising Awareness And Publicity Campaigns	400,000
2210505	Trade Shows And Exhibitions	180,000
2210600	Rentals Of Produced Assets	130,000
2210603	Rents And Rates - Non Residential	30,000
2210604	Hire Of Transport	100,000
2210700	Training Expenses	470,000
2210701	Travel Allowance	100,000
2210702	Remuneration Of Facilitators	100,000
2210704	Production And Printing Of Training Materials	40,000
2210704	Hire Of Training Materials And Equipment	30,000
2210710	Accommodation Allowance	100,000
2210711	Tuition Fees Allowances	100,000
2210800	Hospitality Supplies And Services	850,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	400,000
2210802	Boards, Committees, Conferences And Seminars	300,000
2210807	Medals , Awards And Honors	150,000
2210900	Insurance Costs	900,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2210904	Motor Vehicle Insurance	900,000
2211000	Specialized Materials And Supplies	50,000
2210016	Purchase Of Uniforms And Clothing –Staff	50,000
2211100	Office And General Supplies And Services	600,000
2211101	General Office Supplies	200,000
2211102	Supplies And Accessories For Computer And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000
2211104	Other Equipment And Tools	100,000
2211200	Fuel And Lubricants	1,500,000
2211201	Refined Fuel And Lubricant For Transport	1,500,000
2211300	Other Operating Expenses	11,650,000
2211306	Membership Fees Dues, Subscriptions To Professions And Trade Bodies	20,000
2211325	Physical Planning	3,000,000
2211326	Survey Services	7,000,000
2211327	Land Administration	800,000
2211328	Settlement Fund Levies	800,000
2211329	Staff Rehabilitation And Counselling Services, Team Building	30,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	900,000
2220101	Maintenance Expenses-Motor Vehicle And Cycles	900,000
2220200	Routine Maintenance And Other Assets	130,000
2220202	Maintenance Of Office Furniture And Office Equipment	10,000
2220201	Maintenance Of Plant, Machinery And Equipment	100,000
2220205	Maintenance Of Computers Software And Networks	20,000
3111000	Purchase Of Office Furniture And General Equipment	292,140
3111001	Purchase Of Office Furniture And Fittings	92,140
3111002	Purchase Of Computers Printers And Other IT Equipment	100,000
3111012	Other Office Equipment	100,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	164,819,227
3110500	Construction and Civil Works	123,919,227
3110504	Kune Water Project-Nthawa	2,000,000
3110504	Kikumini Market Water Distribution Supply-Mwea	1,000,000
3110504	Kagumori Water Scheme-Gaturi South	1,500,000
3110504	Water Project-Mbeti South	5,000,000
3110504	Integrated Embu County Water Master Plan	5,000,000
3110504	Nthuniri Water Project	3,500,000
3110504	Kiringa Water Project	4,500,000
3110504	Conservation Of Forests	3,000,000
3110504	Soil And Water Conservation	3,000,000
3110504	Green Schools Project	4,000,000
3110504	Trees For Life Project	4,000,000
3110504	Garbage Collection (Fencing)	3,000,000
3110504	EWASCO Pipeline Distribution-Kagaari South	4,130,000
3110504	Desilting Of Earth Dam -Makima	2,000,000
3110504	Makima Water Project(Electrification, Installation of Transformer And Pump)-Makima	3,000,000
3110504	Domestic Water Improvement-Kyeni South	3,500,000
3110504	Gatene Water Project-Gaturi South	5,000,000
3110504	Ndunduri-Kangethia-Kithiria Water Project-Nginda	3,000,000
3110504	Runga Water Project(Pipes)-Ruguru Ngandori	5,000,000
3110504	Itabua-Muthatari water Project-Mbeti North	3,000,000
3110504	Pipes Project(buying)-Runyenjes Central	2,000,000
3110504	Karimari-Kiang'anja Village Pipeline Plus Water Kiosk-Muminji	2,500,000
3110504	Kandomba Pipeline Plus Water Kiosk-Muminji	2,500,000
3110504	Completion Of Water Projects(EWASCO)	45,089,227
3110504	Water Project(Kangaru and Nthambo)-Kirimari	3,700,000
3110600	Overhaul And Refurbishment Of Construction And Civil Works	5,000,000
3110605	Land Compensation For Roads-Karundori-Kavumbu-Ndiu Road;Rukuriri-Ngomani-Kianyngi Road;Kiangusu-	5,000,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	Gitumbi Road;Kiruari-Kaithenge-Evuriri-Karundori-Ndiu Road-Kyeni North	
3130100	Acquisition Of Land	35,900,000
3130101	Acquisition Of Land For Kiringa Market-Kagaari South	3,000,000
3130101	Acquisition of Land For Stadium At Kiritiri-Mavuria	6,000,000
3130101	Acquisition Of Upper And Lower Giekawa And Gwa Kathungu Access Roads-Kithimu	5,300,000
3130101	Acquisition Of Kathuriri Dispensary Land-Runyenjes Central	2,000,000
3130101	Acquisition Of Munyutu Dispensary Land-Kagaari North	1,000,000
3130101	Acquisition Of Land Gatareri/Karimari Dispensary Phase 2 – Nginda	2,000,000
3130101	Acquisition Of Land for ECDE Centre at Kilia-Mwea	2,600,000
3130101	Acquisition Of Land For Mutuobare Market-Kiambere	3,000,000
3130101	Acquisition Of Kathangariri Market-Nginda	2,000,000
3130101	Acquisition Of Land for Munyoto Dispensary-Kagaari North	3,000,000
3130101	Acquisition Of Land For ECDE's At Gatheru,Kamahua and Kivuru-Evurore	5,000,000
3130101	Acquisition Of Land For Access Roads-Runyenjes Central	1,000,000

VOTE: GENDER, CULTURE AND SOCIAL SERVICES

PART A: VISION

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

PART B: MISSION

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

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

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

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

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

This Ministry needs to mainstream and champion gender issues in order to attain the targets spelt in the Vision 2030 and MDG goal number 3 on gender equality and women empowerment. Social protection interventions fund is meant to provide income or consumption transfers to the poor,

protect the vulnerable against livelihood risks, and enhance their social status and rights with the overall objective of reducing extreme poverty.

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: Policy and General administrative services						
Outcome: An efficient and coordinated implementation of gender equality						
General Administrative Unit	Administrative Services Unit	An efficient and effective human resource development	% Staff trained within the year	50%	70%	80%
		Expenditure reports	% of Monthly expenditure returns filed	100%	100%	100%
		County Annual Budget Estimates	Ministerial budget in the Printed Estimates	100%	100%	100%
Programme 2: Gender and Social Development						
Outcome : Improved standard of living and reduced gender disparities in the development process						
Community empowerment and support programmes	Gender and Social Development Department	Create awareness on income generating businesses	Number of men & women trained on income	50%	70%	90%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			generating skills			
Social Welfare services	Social Welfare Division	Establish a Women Sacco	% of women accessing loans	40%	70%	100%
Vocational training and rehabilitation support programmes	Gender and Social Development Department	Drug addicts rehabilitated	% of drug addicts rehabilitated	25%	40%	60%
Gender mainstreaming and Development	Gender and Development Department	Equitable Engagement of both men and women in development activities	No of women engaged at management level	130	180	200
Programme 3: Children Services						
Outcome: To safeguard the rights and welfare of all children in Embu County						
Child Rehabilitation and Custody	Children's department	Establishment of rescue centers	% of children rehabilitated and reunited with their families	60%	80%	100%
Programme 4: Culture and Cultural Preservation						
Outcome: Preservation and promotion of positive culture among the Embu community						
Cultural preservation	Culture department	Documentation of all historical sites in Embu county	Number of sites identified	25%	65%	85%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		Conduct quarterly, semiannual and annual Cultural festivals	Number of groups who have successfully participated	50%	70%	100%

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018-2019/2020

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2017/18	2018/19	2019/20
Current Expenditure	18,154,346.00	19,617,340.66	21,212,537.19
Compensation to employees	5,873,999.00	6,108,958.96	6,353,317.32
Use of goods and services	12,280,347.00	13,508,381.70	14,859,219.87
Capital Expenditure	60,637,786.00	66,701,564.60	73,371,721.06
Acquisition of Non-Financial Assets	60,637,786.00	66,701,564.60	73,371,721.06
TOTAL EXPENDITURE	78,792,132.00	86,318,905.26	94,584,258.25

PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18-2019/20

	ESTIMATES	PROJECTED ESTIMATES	
Programmes	2017/18	2018/19	2019/20
P1: Policy and General administrative services	11,818,819.80	12,947,835.79	14,187,638.74
P2: Gender and Social Development	48,063,200.52	52,654,532.21	57,696,397.53
P3: Children Services	8,667,134.52	9,495,079.58	10,404,268.41
P4: Culture and Cultural Preservation	10,242,977.16	11,221,457.68	12,295,953.57
TOTAL	78,792,132.00	86,318,905.26	94,584,258.25

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 2017/2018 - 2019/2020

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Policy and General administrative services	11,818,819.80	12,947,835.79	14,187,638.74
SP1.1: general administrative unit	11,818,819.80	12,947,835.79	14,187,638.74
<u>Recurrent Expenditure</u>	2,723,151.90	2,942,601.10	3,181,880.58
Compensation to Employees	881,099.85	916,343.84	952,997.60
Use of Goods	1,842,052.05	2,026,257.26	2,228,882.98
<u>Capital Expenditure</u>	9,095,667.90	10,005,234.69	11,005,758.16
Non-financial assets	9,095,667.90	10,005,234.69	11,005,758.16
P2: Gender and Social Development	48,063,200.52	52,654,532.21	57,696,397.53
SP2.1: Communication mobilization and development	14,182,583.76	15,537,402.95	17,025,166.48
<u>Recurrent Expenditure</u>	3,267,782.28	3,531,121.32	3,818,256.69
Compensation to Employees	1,057,319.82	1,099,612.61	1,143,597.12
Use of Goods	2,210,462.46	2,431,508.71	2,674,659.58
<u>Capital Expenditure</u>	10,914,801.48	12,006,281.63	13,206,909.79
Non-financial assets	10,914,801.48	12,006,281.63	13,206,909.79
<u>SP2.2 : social welfare services</u>	9,455,055.84	10,358,268.63	11,350,110.99
<u>Recurrent Expenditure</u>	2,178,521.52	2,354,080.88	2,545,504.46
Compensation to Employees	704,879.88	733,075.08	762,398.08
Use of Goods	1,473,641.64	1,621,005.80	1,783,106.38
<u>Capital Expenditure</u>	7,276,534.32	8,004,187.75	8,804,606.53
Non-financial assets	7,276,534.32	8,004,187.75	8,804,606.53
<u>SP2.3 : Vocational rehabilitation and training</u>	11,030,898.48	12,084,646.74	13,241,796.15
<u>Recurrent Expenditure</u>	2,541,608.44	2,746,427.69	2,969,755.21
Compensation to Employees	822,359.86	855,254.25	889,464.42
Use of Goods	1,719,248.58	1,891,173.44	2,080,290.78
<u>Capital Expenditure</u>	8,489,290.04	9,338,219.04	10,272,040.95
Non-financial assets	8,489,290.04	9,338,219.04	10,272,040.95
<u>SP2.4 : Gender mainstreaming and development</u>	13,394,662.44	14,674,213.89	16,079,323.90
<u>Recurrent Expenditure</u>	3,086,238.82	3,334,947.91	3,606,131.32
Compensation to Employees	998,579.83	1,038,523.02	1,080,063.94
Use of Goods	2,087,658.99	2,296,424.89	2,526,067.38
<u>Capital Expenditure</u>	10,308,423.62	11,339,265.98	12,473,192.58
Non-financial assets	10,308,423.62	11,339,265.98	12,473,192.58
P3: Children Services	8,667,134.52	9,495,079.58	10,404,268.41
<u>SP3.1: child rehabilitation and custody</u>	8,667,134.52	9,495,079.58	10,404,268.41
<u>Recurrent Expenditure</u>	1,996,978.06	2,157,907.47	2,333,379.09
Compensation to Employees	646,139.89	671,985.49	698,864.91
Use of Goods	1,350,838.17	1,485,921.99	1,634,514.19

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
Capital Expenditure	6,670,156.46	7,337,172.11	8,070,889.32
Non-financial assets	6,670,156.46	7,337,172.11	8,070,889.32
P4: Culture and Cultural Preservation	10,242,977.16	11,221,457.68	12,295,953.57
SP 4.1 Cultural preservation	10,242,977.16	11,221,457.68	12,295,953.57
Recurrent Expenditure	2,360,064.98	2,550,254.29	2,757,629.83
Compensation to Employees	763,619.87	794,164.66	825,931.25
Use of Goods	1,596,445.11	1,756,089.62	1,931,698.58
Capital Expenditure	7,882,912.18	8,671,203.40	9,538,323.74
Non-financial assets	7,882,912.18	8,671,203.40	9,538,323.74
TOTAL	<u>78,792,132.00</u>	<u>86,318,905.26</u>	<u>94,584,258.25</u>

PART I: RECURRENT EXPENDITURES ESTIMATES FOR 2017/2018

ITEM/SU B ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	18,154,346
2110100	BASIC SALARIES	5,873,999
	OPERATIONS AND MAINTENANCE	12,280,347
2210100	Utilities Supplies And Services	100,000
2210101	Electricity	50,000
2210102	Water and Sewerage Charges	50,000
2210200	Communication Supplies And Services	430,000
2210201	Telephone, Telex And Facsimile	100,000
2210202	Internet Connections,	75,000
2210203	Courier And Postal Services	5,000
2210204	Leased Communication Lines	250,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	1,750,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance, Etc.)	250,000
2210302	Accommodation-Domestic Travel	1,500,000
2210400	Foreign Travel And Subsistence And Other Transportation Costs	400,000
2210401	Travel Costs (Airlines, Bus, Railway Etc.)	150,000
2210402	Accommodation	250,000
2210500	Printing, Advertising And Information Supplies And Services	600,000
2210503	Subscription To Newspapers, Magazines & Periodicals	50,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2210504	Advertising, Awareness and Publicity Campaigns	250,000
2210505	Trade Shows And Exhibitions	300,000
2210700	Training Expenses	400,000
2210701	Travel Allowance	100,000
2210711	Tuition Fees (Staff Capacity Building)	300,000
2210800	Hospitality Supplies And Services	1,800,000
2210801	Catering Services (Receptions), Gifts, Foods And Drinks	400,000
2210802	Boards, Committees, Conferences And Seminars	400,000
2210810	Community Participation, Public Forums, Celebrations And Capacity Building And Sensitization	1,000,000
2211100	Office And General Supplies And Services	650,347
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	250,000
2211102	Supplies And Accessories For Computers And Printers	250,000
2211103	Sanitary And Cleaning Materials	150,347
2211200	Fuels Oil And Lubricants	300,000
2211201	Refined Fuels And Lubricants For Transport	300,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	400,000
2220101	Maintenance Expenses-Motor Vehicle And Cycles	400,000
3111000	Purchase Of Furniture And General Equipment	950,000
3111001	Purchase Of Office Furniture And Fittings	500,000
3111002	Purchase Of Computers And Other IT Equipment	300,000
3111012	Purchase Of Public Address System	150,000
2211300	Other Operating Expenses	4,500,000
2211305	Contracted Guards And Cleaning Services	300,000
2211306	Culture Bill Implementation And Operationalization	500,000
2211307	Policies Formulation And Development	1,000,000
2211308	Commemoration Of International/National Days	500,000
2211399	Other Operating Expenses	2,200,000

PART I: DEVELOPMENT EXPENDITURES ESTIMATES

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	60,637,786
3110500	Construction And Civil Works	33,356,132
3110506	Cultural Museum/ Gender Resource Centre (Phase 2)	5,000,000
3110506	Equipping Of Children Rescue Unit	2,556,132
3110506	Development And Preservation Of Cultural Homestead At The Cultural Centre Project	1,600,000
3110506	Construction Of Siakago Cultural Centre (Phase 1)	800,000
3110506	Promotion And Preservation Of Cultural Activities	2,400,000
3110506	Gender (Men & Women Empowerment Programmes)	1,600,000
3110506	Gender Protection Programmes	2,000,000
3110506	Disability Programme	4,200,000
3110506	Children Support Programmes	1,000,000
3110506	Research On OVC Programme	1,000,000
3110506	Siakago Rehabilitation Centre	3,000,000
3110506	Provision Of GBV, FGM Program Per Ward	800,000
3110506	Construction Of A Kitchen At The Cultural Centre	400,000
3110506	Construction Of Social Hall At Kigumo-Kyeni South	2,000,000
3110506	Construction Of Social Hall At Karurumo-Kyeni South	2,000,000
3110506	Completion Of Makima Social Hall-Makima	3,000,000
2640500	Other Capital Grants And Transfers	27,281,654
2640507	Tents Projects-Nthawa	490,827
2640508	Disability Wheel Chair Program-Mwea	100,000
2640509	Women Empowerment Program-Gaturi South	5,000,000
2640510	Senior Citizens Social Support Program(Payment Of NHIF)-Kyeni North	500,000
2640511	Tents And Chairs For Groups Program-Nginda	1,000,000
2640512	Beehives for Beekeepers Program-Nginda	200,000
2640513	Tents And Chairs Program-Kagaari North	1,490,827
2640514	Senior Citizens Social Support Program(Payment Of NHIF)-Kirimari	2,000,000
2640515	NHIF Support Programme-Gaturi North	3,000,000
2640516	Tents And Chairs For Groups Program-Gaturi North	2,000,000
2640517	Tents And Chairs Program-Kithimu	1,000,000
2640518	Tents And Chairs Program-Mavuria	500,000
2640519	Tents And Chairs Program-Mbeti North	2,000,000
2640520	Embu Women Trust Fund	8,000,000

VOTE: PUBLIC SERVICE AND ADMINISTRATION

PART A: VISION

A Champion of Excellence in County Public Service Administration

PART B: MISSION

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

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

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

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as per to the constitution and provide a suitable working environment for sector's staff
Public Service	To enhance capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: General Administration Planning and Support Services						
Outcome: Improved quality services that will be affordable, equitable, accessible and responsive to client needs in Embu County						
Service delivery and management of County Affairs	Chief Officer	Submission of Quarterly Progress Report	Number of quarterly progress reports	4	4	4
Programme 2: Public Service						
Outcome: Enhanced service delivery to county citizens						
Human Resource Development	Director, Public Service and Administration	Improved staff performance	1 No. Operational Staff Registry	1	-	-
Construction of Ward Offices	Director, Public Service and Administration	Improved service delivery at Ward level	No. of Ward offices constructed.	4	4	4

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018-2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/20
P1: General Administration Planning and Support Services	122,115,539.05	127,368,744.27	132,868,936.06
SP1.1: Service delivery and management of County Affairs	122,115,539.05	127,368,744.27	132,868,936.06
P2: Public Service	97,234,308.15	101,545,689.99	106,071,728.05
SP2.1: Human Resource Development and Culture Change Management	97,234,308.15	101,545,689.99	106,071,728.05
SP3: ICT Infrastructure	64,462,461.80	67,816,108.56	71,381,416.03
SP3.1: ICT Infrastructure Expansion	64,462,461.80	67,816,108.56	71,381,416.03
TOTAL	283,812,309.00	296,730,542.82	310,322,080.14

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,
2017/2018-2019/2020**

<u>Recurrent Expenditure</u>	269,812,309.00	281,330,542.82	293,382,080.14
Compensation to Employees	257,716,618.00	268,025,282.72	278,746,294.03
Use of Goods	12,095,691.00	13,305,260.10	14,635,786.11
<u>Capital Expenditure</u>	14,000,000.00	15,400,000.00	16,940,000.00
Non-financial assets	14,000,000.00	15,400,000.00	16,940,000.00
TOTAL	283,812,309.00	296,730,542.82	310,322,080.14

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND
ECONOMIC CLASSIFICATION, 2017/18-2019/20**

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
P1: General Administration Planning and Support Services	122,115,539.05	127,368,744.27	132,868,936.06
SP1.1: Service delivery and management of County Affairs	122,115,539.05	127,368,744.27	132,868,936.06
<u>Recurrent Expenditure</u>	121,415,539.05	126,598,744.27	132,021,936.06
Compensation to Employees	115,972,478.10	120,611,377.22	125,435,832.31
Use of Goods	5,443,060.95	5,987,367.05	6,586,103.75
<u>Capital Expenditure</u>	700,000.00	770,000.00	847,000.00
Non-financial assets	700,000.00	770,000.00	847,000.00
P2: Public Service	97,234,308.15	101,545,689.99	106,071,728.05
SP2.1: Human Resource Development and Culture Change Management	97,234,308.15	101,545,689.99	106,071,728.05
<u>Recurrent Expenditure</u>	94,434,308.15	98,465,689.99	102,683,728.05
Compensation to Employees	90,200,816.30	93,808,848.95	97,561,202.91
Use of Goods	4,233,491.85	4,656,841.04	5,122,525.14
<u>Capital Expenditure</u>	2,800,000.00	3,080,000.00	3,388,000.00
Non-financial assets	2,800,000.00	3,080,000.00	3,388,000.00
SP3: ICT Infrastructure	64,462,461.80	67,816,108.56	71,381,416.03
SP3.1: ICT Infrastructure Expansion	64,462,461.80	67,816,108.56	71,381,416.03
<u>Recurrent Expenditure</u>	53,962,461.80	56,266,108.56	58,676,416.03
Compensation to Employees	51,543,323.60	53,605,056.54	55,749,258.81
Use of Goods	2,419,138.20	2,661,052.02	2,927,157.22
<u>Capital Expenditure</u>	10,500,000.00	11,550,000.00	12,705,000.00
Non-financial assets	10,500,000.00	11,550,000.00	12,705,000.00
TOTAL	283,812,309.00	296,730,542.82	310,322,080.14

PART I: RECURRENT EXPENDITURES ESTIMATES

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
	TOTAL RECURRENT EXPENDITURE	269,812,309
2110100	BASIC SALARIES	257,716,618
	OPERATIONS AND MAINTENANCE	12,095,691
2110100	Utilities Supplies And Services	500,000
2110101	Electricity	300,000
2110102	Water And Sewerage Charges	200,000
2210200	Communication Supplies And Services	1,100,000
2110201	Telephone, Telex & Facsimile	400,000
2110202	Internet Connections	300,000
2210203	Courier & Postal Services	200,000
2210204	Airtime/Leased Communication Lines	200,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	1,700,000
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	500,000
2210303	Daily Subsistence Allowance	1,200,000
2210500	Printing, Advertisement, And Information Supplies And Services	437,970
2210503	Subscription To Newspapers, Magazines And Periodicals	100,000
2210504	Advertising , Awareness And Publicity Campaigns	200,000
2210505	Trade Shows And Exhibitions	137,970
2210700	Training Expenses	1,200,000
2210710	Accommodation Allowance	800,000
2210711	Tuition Fees Allowances	400,000
2210800	Hospitality Supplies And Services	300,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	300,000
2211000	Specialized Materials And Supplies	1,658,719
2211016	Purchase Of Uniforms And Clothing-Staff	1,658,719
2211100	Office & General Supplies And Services	1,928,000
2211101	General Office Supplies(papers,pencils,forms,small office equipment)	400,000
2211102	Supplies And Accessories for Computers And Printers	400,000
2211103	Sanitary And Cleansing Materials Supplies And Services	250,000
2211104	Computer Programming And System Support	350,000
2211105	Computer And Office Equipment	300,000
2211106	Other Equipment And Tools	228,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
2211200	Fuels Oils And Lubricants	1,600,000
2211201	Refined Fuel And Lubricants For Transport	1,600,000
2210900	Insurance Costs	300,000
2211301	Vehicle Insurance Policy	300,000
2211200	Fuels Oil And Lubricants	50,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
2211300	Other Operating Expenses	500,000
2211305	Contracted Guards And Cleaning Services	300,000
2211326	Sitting Allowances	200,000
2220100	Routine Maintenance Of Vehicles And Other Transport Equipment	621,002
2220101	Motor Vehicle Maintenance	621,002
2220200	Routine Maintenance Of Other Assets	200,000
2220200	Routine Maintenance Other Assets	200,000

PART J: DEVELOPMENT EXPENDITURES ESTIMATES

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/18
	DEVELOPMENT EXPENDITURE	14,000,000
3110200	Construction Of Buildings	11,000,000
3110202	Construction of Ward Offices	11,000,000
2640500	Other Capital Grants And Transfers	3,000,000
2640504	Human Resource Development Programme	3,000,000

VOTE: COUNTY PUBLIC SERVICE BOARD

PART A: VISION

To be the leading county in public service management

PART B: MISSION

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

PART C: Programmes and their Objectives

Programme: General Administration planning and support services

To avail competent, skilled, responsible and accountable human resources in the county Public Service for effective and efficient service delivery.

PART D: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Programme 1: Administration of Human Resources in Public Service						
Outcome: Quality service delivery in the County Public Service that is effective and efficient						
Quality service delivery in the County Public Service that is effective and efficient	Public service board	Compliance with the Public Officers Ethics Act	Level of compliance with Public Officers Ethics Act	100%	100%	100%
		Sensitization of officers on Wealth Declaration	Number of officers awareness on Wealth Declaration	4	4	4
		Civic education	Number of sensitization meetings	4	4	4
Recruitment and Selection, Career Management,	Public service board	Advertised vacancies and promotions disposed off	Reduce recruitment and promotion time and Number and	3:7	3:7	3:7

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
HR Policy & Audit			gender of staff recruited			
		Communication of boards decisions	Time taken to convey boards decisions	14days*	14days*	14days*
Administration of Board programmes/ Agenda	Public service board	Timely availability of resource to departments	Levels of customer satisfaction	100%	100%	100%
		Policy documents developed	Number of policy documents developed and enforced.	4	4	4
Performance Management & Discipline	Public service board	Performance management system	No of staff appraised	-	-	-
		Discipline cases disposed	Number of discipline cases handled	As per the case numbers	As per the case numbers	As per the case numbers

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018-2019/20

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
P1: Administration of Human Resources in Public Service	37,264,434.00	39,331,560.96	41,539,027.96
SP1.1: Performance Management & Discipline	6,334,953.78	6,686,365.36	7,061,634.75
SP1.2: Administration of board programmes	9,316,108.50	9,832,890.24	10,384,756.99
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	13,042,551.90	13,766,046.34	14,538,659.79

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2017/18	2018/19	2019/20
SP1.4 Quality service delivery in the County Public Service that is effective and efficient	8,570,819.82	9,046,259.02	9,553,976.43
TOTAL	37,264,434.00	39,331,560.96	41,539,027.96

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/18-2019/20

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure	37,264,434.00	39,331,560.96	41,539,027.96
Compensation to Employees	27,655,274.00	28,761,484.96	29,911,944.36
Use of Goods and Services	9,609,160.00	10,570,076.00	11,627,083.60
TOTAL EXPENDITURE	37,264,434.00	39,331,560.96	41,539,027.96

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/2018-2019/2020

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2017/2018	2018/2019	2019/2020
P1: Administration of Human Resources in Public Service	37,264,434.00	39,331,560.96	41,539,027.96
SP1.1: Performance Management & Discipline	6,334,953.78	6,686,365.36	7,061,634.75
Compensation to Employees	4,701,396.58	4,889,452.44	5,085,030.54
Use of Goods	1,633,557.20	1,796,912.92	1,976,604.21
SP1.2: Administration of board programmes	9,316,108.50	9,832,890.24	10,384,756.99
Compensation to Employees	6,913,818.50	7,190,371.24	7,477,986.09
Use of Goods	2,402,290.00	2,642,519.00	2,906,770.90
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	13,042,551.90	13,766,046.34	14,538,659.79
Compensation to Employees	9,679,345.90	10,066,519.74	10,469,180.53
Use of Goods	3,363,206.00	3,699,526.60	4,069,479.26

	ESTIMATES	PROJECTED ESTIMATES	
SP1.4 Quality service delivery in the County Public Service that is effective and efficient	8,570,819.82	9,046,259.02	9,553,976.43
Compensation to Employees	6,360,713.02	6,615,141.54	6,879,747.20
Use of Goods	2,210,106.80	2,431,117.48	2,674,229.23
TOTAL EXPENDITURE	37,264,434.00	39,331,560.96	41,539,027.96

PART I: RECURRENT EXPENDITURES ESTIMATES FOR 2017/18

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	37,264,434
2110100	BASIC SALARIES	27,655,274
	OPERATIONS AND MAINTENANCE	9,609,160
2210100	Utilities, Supplies And Services	251,516
2110101	Electricity	101,516
2110102	Water And Sewerage Charges	150,000
2210200	Communication, Supplies And Services	919,600
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000
2110202	Internet Connections	60,000
2210203	Courier & Postal Services	24,600
2210204	Airtime/Leased Communication Lines	735,000
2210300	Domestic Travel And Subsistence,And Other Transportation Costs	2,015,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	738,456
2210302	Accommodation - Domestic Travel	1,276,544
2210500	Printing,Advertsing And Information Supplies And Services	722,000
2210503	Subscription To Newspapers, Magazines And Periodicals	135,000
2210504	Advertising , Awareness And Publicity Campaigns	537,000
2210505	Trade Shows & Exhibitions	50,000
2210700	Training Expenses	1,000,000
2210799	Training Expenses	1,000,000
2210800	Hospitality Supplies And Services	490,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	490,000
2210900	Insurance Costs	1,000,000
2210910	Medical Insurance	1,000,000
2211000	Specialized Materials And Supplies	35,000

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
2211016	Purchase Of Uniforms And Clothing-Staff	35,000
2211100	Office And General Supplies And Services	826,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	220,000
2211102	Supplies And Accessories For Computers And Printers	285,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	65,000
2211104	Computer Programming And System Support	56,000
2211105	Computer And Office Equipment	200,000
2211200	Fuel Oil And Lubricants	115,044
2211201	Refined Fuel And Lubricants For Transport	79,044
2211204	Other Fuels (Wood, Gas, Charcoal,)	36,000
2211300	Other Operating Expenses	1,975,000
2211305	Contracted Guards And Cleaning Services	50,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	500,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	565,000
2211310	Contracted Professional Services	50,000
2211325	Performance Management (Monitoring)	300,000
2211328	Civic Education /Public Participation	175,000
2211329	Policy Development	335,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	10,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	10,000
2220200	Routine Maintenance-Other Assets	150,000
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations - Non-Residential	100,000
3111000	Purchase Of Office Furniture And General Equipment	100,000
3111001	Purchase Of Office Furniture And Fittings	100,000

VOTE: COUNTY ASSEMBLY

A. MANDATE

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

B. CONTEXT FOR BUDGET INTERVENTION

The County Assembly of Embu service board's objective is "to facilitate the members of County Assembly to efficiently fulfill their constitutional functions in a representative system of government by holding and ensuring the autonomous status of County Assembly in its corporate relationship with the executive arm of the government "is maintained. The FY 2014/2015 budget will focus on constructing a modern office complex for the institution.

C. Programmes and their objectives

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

PART D: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017-2018/2019

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P1: General Administration Planning and Support Services	231,152,955.55	247,259,372.11	264,696,075.16
SP1.1: General Administration Planning and Support Services	231,152,955.55	247,259,372.11	264,696,075.16
P2: Legislation	326,964,723.45	351,094,788.13	377,295,202.98
SP2.1: Legislation , Representation and Legislative Oversight	326,964,723.45	351,094,788.13	377,295,202.98
TOTAL	558,117,679.00	598,354,160.24	641,991,278.14

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017-2018/2019

<u>Total Expenditure</u>	508,117,679.00	543,354,160.24	581,491,278.14
Compensation to Employees	259,588,111.00	269,971,635.44	280,770,500.86
Use of Goods	248,529,568.00	273,382,524.80	300,720,777.28
<u>Capital Expenditure</u>	50,000,000.00	55,000,000.00	60,500,000.00
Non-financial assets	50,000,000.00	55,000,000.00	60,500,000.00
TOTAL	558,117,679.00	598,354,160.24	641,991,278.14

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2016/2017-2018/2019

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P1: General Administration Planning and Support Services	231,152,955.55	247,259,372.11	264,696,075.16
SP1.1: General Administration Planning and Support Services	231,152,955.55	247,259,372.11	264,696,075.16
<u>Recurrent Expenditure</u>	228,652,955.55	244,509,372.11	261,671,075.16
Compensation to Employees	116,814,649.95	121,487,235.95	126,346,725.39
Use of Goods	111,838,305.60	123,022,136.16	135,324,349.78

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	2,500,000.00	2,750,000.00	3,025,000.00
Non-financial assets	2,500,000.00	2,750,000.00	3,025,000.00
P2: Legislation	326,964,723.45	351,094,788.13	377,295,202.98
SP2.1: Legislation , Representation and Legislative Oversight	326,964,723.45	351,094,788.13	377,295,202.98
Recurrent Expenditure	279,464,723.45	298,844,788.13	319,820,202.98
Compensation to Employees	142,773,461.05	148,484,399.49	154,423,775.47
Use of Goods	136,691,262.40	150,360,388.64	165,396,427.50
Capital Expenditure	47,500,000.00	52,250,000.00	57,475,000.00
Non-financial assets	47,500,000.00	52,250,000.00	57,475,000.00
TOTAL	558,117,679.00	598,354,160.24	641,991,278.14

PART G: Recurrent Expenditures Estimates

ITEM/SUB ITEM	TITLE	UNSPENT VOTE BALANCES 2016/2017	ESTIMATES 2017/2018	TOTAL APPROVED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	22,180,218	485,937,461	508,117,679
2110100	Basic Salary	-	120,472,064	120,472,064
2110101	Basic Salary -Permanent Employees	-	66,474,011	66,474,011
2110102	Basic Salary - Legislature	-	36,189,254	36,189,254
2110103	Basic Salary - Contractual Staff	-	17,808,799	17,808,799
2110300	Personal Allowances - Paid As Part Of Salary	190,441	104,904,999	105,095,440
2110309	Consolidated Allowances	-	52,615,040	52,615,040
2110312	Responsibility Allowance	-	12,658,000	12,658,000
2110314	Transport Allowance	-	27,857,088	27,857,088
2110315	Mileage Allowance	77,441	8,642,871	8,720,312
2110320	Leave Allowance	113,000	972,000	1,085,000
2110328	Airtime Allowance(MCA'S)	-	2,160,000	2,160,000
2110400	Personal Allowance Paid As Reimbursements	-	1,556,652	1,556,652
2110403	Refund Of Medical Expenses-Ex-Gratia	-	1,556,652	1,556,652

ITEM/SUB ITEM	TITLE	UNSPENT VOTE BALANCES 2016/2017	ESTIMATES 2017/2018	TOTAL APPROVED ESTIMATES 2017/2018
2210100	Utilities Supplies And Services	-	1,300,000	1,300,000
2210101	Electricity Expenses	-	800,000	800,000
2210102	Water And Sewerage Charges	-	500,000	500,000
2210200	Communication Supplies And Services	-	1,415,000	1,415,000
2210201	Telephone,Telex,Facsimile And Mobile Services	-	550,000	550,000
2210203	Courier And Postal Services	-	15,000	15,000
2210204	Leased Communication Lines/Airtime	-	800,000	800,000
2210205	Development And Upgrade Of Website	-	50,000	50,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,171,170	67,295,499	71,466,669
2210301	Travel Costs(Airline,Bus,Railway)	269,970	3,100,000	3,369,970
2210302	Accommodation-Domestic Travel	3,901,200	64,195,499	68,096,699
2210400	Foreign Travel And Subsistence,And Other Transportation Costs	849,770	10,000,000	10,849,770
2210401	Travel Costs(Airline,Bus,Railway)	849,770	2,000,000	2,849,770
2210402	Daily Subsistence Allowance	-	8,000,000	8,000,000
2210500	Printing , Advertising And Information Supplies And Services	309,880	4,300,000	4,609,880
2210502	Publishing And Printing Services	-	650,000	650,000
2210503	Subscription To Newspapers And Periodicals	-	50,000	50,000
2210504	Advertising, Awareness And Publicity Campaigns	309,880	3,500,000	3,809,880
2210505	Trade Shows And Exhibitions	-	100,000	100,000
2210600	Rentals Of Produced Assets	2,478,400	9,220,000	11,698,400
2210602	Rents And Rates - Residential	-	1,200,000	1,200,000
2210603	Rents And Rates - Non-Residential	2,468,400	6,620,000	9,088,400
2210604	Hire Of Transport	10,000	1,400,000	1,410,000
2210700	Training Expenses	-	11,139,727	11,139,727

ITEM/SUB ITEM	TITLE	UNSPENT VOTE BALANCES 2016/2017	ESTIMATES 2017/2018	TOTAL APPROVED ESTIMATES 2017/2018
2210701	Tuition Fees/Capacity Building	-	11,139,727	11,139,727
2210800	Hospitality, Supplies And Services	2,470,207	12,620,000	15,090,207
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	625,700	3,200,000	3,825,700
2210802	Boards,Committees,Conferences And Seminars	1,844,507	9,420,000	11,264,507
2210900	Insurance Costs	2,429,304	22,816,001	25,245,305
2210901	Group Personal Accident Premium	256,187	2,550,371	2,806,558
2210910	Medical Insurance Premium	687,093	16,892,073	17,579,166
2210911	General Insurance Premiums	-	1,585,158	1,585,158
2210912	Life Assurance Premium	1,486,024	1,788,399	3,274,423
2211000	Specialized Materials And Supplies	-	700,000	700,000
2211016	Purchase Of Uniforms And Clothing - Staff	-	700,000	700,000
2211100	Office And General Supplies And Services	204,346	5,065,749	5,270,095
2211101	General Office Supplies And Computer Accessories	73,316	4,765,749	4,839,065
2211103	Sanitary And Cleaning Materials	131,030	200,000	331,030
2211105	Other Equipment's And Tools	-	100,000	100,000
2211200	Fuel Oil And Lubricants	100,000	1,200,000	1,300,000
2211201	Refined Fuel And Lubricants For Transport	100,000	1,200,000	1,300,000
2211300	Other Operating Expenses	6,680,000	69,717,815	76,397,815
2211301	Bank Service Commission And Charges	-	50,000	50,000
2211305	Contracted Guards and Cleaning Services	480,000	-	480,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	800,000	3,300,000	4,600,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	3,000,000	20,000,000	23,000,000
2211326	Non-Current Asset Valuation	-	300,000	300,000

ITEM/SUB ITEM	TITLE	UNSPENT VOTE BALANCES 2016/2017	ESTIMATES 2017/2018	TOTAL APPROVED ESTIMATES 2017/2018
2211327	Committee Allowances (Chairpersons)	-	3,195,315	3,195,315
2211328	Committee Allowances (Vice Chairpersons)	-	2,900,000	2,900,000
2211329	Committee Allowances (Members)	-	18,300,000	18,300,000
2211330	Board Meetings(CASB)	-	4,416,000	4,416,000
2211331	Oversight And Public Participation	-	2,000,000	2,000,000
2211332	Fringe Benefit Taxes	-	1,300,000	1,300,000
2211333	Post Budget Forums	-	500,000	500,000
2211334	Asset Coding Expenses	-	10,000	10,000
2211335	General Office Operations	2,400,000	9,700,000	12,100,000
2211336	Fourth Member Daily Subsistence Allowance	-	808,000	808,000
2211337	Fourth Member Daily Subsistence Allowance (Arrears)	-	2,938,500	2,938,500
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	-	500,000	500,000
2220101	Maintenance Expenses - Motor Vehicles And Motor Cycles	-	500,000	500,000
2220200	Routine Maintenance - Other Assets	-	850,000	850,000
2220202	Maintenance Of Office Furniture And Equipment	-	150,000	150,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	-	200,000	200,000
2220210	Maintenance Of Computers, Software, And Networks	-	500,000	500,000
2710100	Government Pension And Retirement Benefits	2,000,000	30,463,955	32,463,955
2710103	Gratuity - Legislature	2,000,000	11,218,669	13,218,669
2710107	Pension	-	13,664,558	13,664,558
2710111	NSSF	-	60,000	60,000
2710120	Gratuity - Contractual Staff	-	5,520,728	5,520,728

ITEM/SUB ITEM	TITLE	UNSPENT VOTE BALANCES 2016/2017	ESTIMATES 2017/2018	TOTAL APPROVED ESTIMATES 2017/2018
3111000	Purchase Of Office Furniture And General Equipment	296,700	2,900,000	3,196,700
3111001	Purchase Of Office Furniture And Fittings	-	1,000,000	1,000,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	296,700	1,500,000	1,796,700
3111009	Purchase Of Other Office Equipment	-	200,000	200,000
3111012	Purchase Of Access Control And Security System	-	200,000	200,000
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	-	7,500,000	7,500,000
3110701	Purchase Of Motor Vehicle	-	7,500,000	7,500,000

PART H: Development Expenditures Estimates

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
3110200	Construction Of Buildings	50,000,000
3110202	Construction of Office Complex	50,000,000