

EMBU COUNTY GOVERNMENT



MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED PROGRAMME BASED BUDGET FY 2023/24

AUGUST 2023

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SUMMARY OF EMBU COUNTY FUNDING FY 2023/24

Description Of Revenue Item	Revenue For FY 2023/2024	Unspent Balances FY 2022/2023	Total Revenue For FY 2023/2024
Equitable Share Of Revenue From National Government	5,341,810,744	-	5,341,810,744
Conditional Grant For Leasing Of Medical Equipment	124,723,404.30	-	124,723,404.30
Conditional Grant for Aggregated Industrial Parks Programme	250,000,000	-	250,000,000
Conditional Grant for Provision of Fertilizer Subsidy Programme	110,930,145	-	110,930,145
Unconditional Allocations to County Governments from Court Fines and Mineral Royalties	2,142	-	2,142
National Agricultural and Rural Inclusive Growth Project(NARIGP)	150,000,000	69,676,900	219,676,900
Conditional Allocation for National Agricultural Value Chain Development Project(NAVCDP)	250,000,000	67,192,729	317,192,729
Livestock Value Chain Support Project	35,809,200	-	35,809,200
Conditional Allocation for Primary Health Care in Devolved Context-DANIDA Grant	7,854,000	13,209,000	21,063,000
Financing Locally Led Climate Action(FLLoCA)-County Climate Institutional Support (CCIS) Grant	11,000,000	11,000,000	22,000,000
Agricultural Sector Development Support Programme (ASDSP)	961,306	3,844,850	4,806,156
Emergency Locust Response Project (ELRP)	106,400,361.14	-	106,400,361.14

Description Of Revenue Item	Revenue For FY 2023/2024	Unspent Balances FY 2022/2023	Total Revenue For FY 2023/2024
Aquaculture Business Development Project(ABDP)	10,237,551	-	10,237,551
Kenya Nutrition Support Grant	11,000,000	-	11,000,000
Local Sources	382,801,875	-	382,801,875
Appropriations In Aid (AiA)- Ministerial	367,198,125	-	367,198,125
Unspent Exchequer Funds for FY 2022/2023	-	436,473,281	436,473,281
TOTAL REVENUE	7,160,728,853	601,396,760	7,762,125,613

SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2023/24

Portfolio	PERSONNEL	OPERATIONS	DEVELOPMENT	TOTAL
Office Of The Governor	166,736,748	89,348,093	15,000,000	271,084,841
Finance And Economic Planning	408,063,579	123,154,210	1,000,000	532,217,789
Education, Vocational Training Centers	360,028,236	20,476,406	86,765,603	467,270,245
Health	1,629,048,915	238,036,606	169,626,274	2,036,711,795
Roads, Public Works, Energy And Transport	21,248,398	11,407,474	612,066,687	644,722,559
Trade, Tourism, Investment, Industrial Development And Marketing	17,056,296	13,950,000	478,372,465	509,378,761
Agriculture, Livestock, Blue Economy And Cooperative Development	192,634,656	98,047,209	731,155,833	1,021,837,698
Lands, Mining Housing, Physical Planning and Urban Development	62,074,272	20,024,598	44,302,142	126,401,012
Water, Irrigation, Environment, Climate Change And Natural Resources	27,862,024	4,128,302	120,515,868	152,506,194
Youth Empowerment And Sports, Gender, Culture, Children And Social Services	26,690,986	136,518,801	21,928,000	185,137,787
Administration, Public Service, Devolution, Governance, ICT and GDU	521,384,033	185,555,254	23,700,579	730,639,866
County Public Service Board	23,165,052	6,400,000	-	29,565,052
County Assembly	346,813,194	267,208,756	40,000,000	654,021,950
Embu Level 5 Hospital	-	174,110,700	129,000,000	303,110,700
Embu County Revenue Authority	-	12,161,423	3,000,000	15,161,423
Climate Change Unit	-	17,000,000	7,000,000	24,000,000
Embu Municipal Board	-	7,850,000	50,507,941	58,357,941
Total	3,802,806,389	1,425,377,832	2,533,941,392	7,762,125,613

SUMMARY OF BUDGET BY PROGRAMMES AND SUB-PROGRAMMES

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
OFFICE OF THE GOVERNOR			
P1: General Administration Planning and Support Services	168,650,905	179,513,472	191,222,196
SP1.1: Management of County Affairs (Office of Governor)	168,650,905	179,513,472	191,222,196
P2: County Leadership and Coordination	51,216,968	54,337,824	57,690,732
SP2.1: Sub-County Administration and Field Services	51,216,968	54,337,824	57,690,732
P3: County Government Advisory Services	51,216,968	54,337,824	57,690,732
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	51,216,968	54,337,824	57,690,732
TOTAL	271,084,841	288,189,120	306,603,659
FINANCE AND ECONOMIC PLANNING			
P1: General Administration Planning and Support Services	325,053,853	338,450,100	352,401,902
SP1.1: Administration, Planning and Support Services	325,053,853	338,450,100	352,401,902
P2:Economic Policy and County Planning	86,987,406	90,967,519	95,131,852
SP 2.1: Economic Development Planning and Coordination	86,987,406	90,967,519	95,131,852
P3:Revenue Management	60,048,417	62,595,968	65,252,653
SP3.1: Revenue Management Services	60,048,417	62,595,968	65,252,653
P4:Financial Management	75,289,537	78,645,950	82,153,861
SP4.1: Control and Management of Public Finances	75,289,537	78,645,950	82,153,861
TOTAL	547,379,212	570,659,537	594,940,268
EDUCATION AND VOCATIONAL TRAINING CENTRES			
P1: General Administration, Planning and Support Services	93,454,049	98,479,115	103,833,874
SP1.1:General Administration and Support Services	93,454,049	98,479,115	103,833,874
P2:Access and retention in ECDE centers	140,181,074	147,718,673	155,750,811
SP2.1: Access and retention in ECDE centers	140,181,074	147,718,673	155,750,811
P3: Improve Quality And Relevance Of ECDE Services	46,727,025	49,239,558	51,916,937
SP3.1: Improve Quality And Relevance Of ECDE Services	46,727,025	49,239,558	51,916,937
P4: Improve on Transition from pre-primary to primary school	116,817,561	123,098,894	129,792,343
SP4.1Improve on Transition from pre-primary to primary school	116,817,561	123,098,894	129,792,343

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P5: Increase access and retention in Vocational training.	70,090,537	73,859,336	77,875,406
SP5.1 Increase access and retention in Vocational training.	70,090,537	73,859,336	77,875,406
<u>TOTAL</u>	467,270,245	492,395,575	519,169,371
HEALTH			
P1: Curative Health Services	1,171,079,369	1,234,428,692	1,301,962,603
SP1.1: Primary Health Care	1,171,079,369	1,234,428,692	1,301,962,603
P2: Preventive and Promotive Health Services	483,734,008	507,671,675	533,025,679
SP2.1: Health Promotion & Disease Control	483,734,008	507,671,675	533,025,679
P3: General Administration Planning and Support Services	381,898,418	400,539,673	420,263,110
SP3.1: General Administration services	381,898,418	400,539,673	420,263,110
<u>TOTAL</u>	2,036,711,795	2,142,640,040	2,255,251,391
LEVEL 5			
P1: Curative Health Services	205,410,885	215,462,129	226,005,409
SP1.1: Primary Health Care	205,410,885	215,462,129	226,005,409
P2: Preventive and Promotive Health Services	56,427,675	59,223,259	62,157,383
SP2.1: Health Promotion & Disease Control	56,427,675	59,223,259	62,157,383
P3: General Administration Planning and Support Services	41,272,140	43,322,847	45,475,470
SP3.1: General Administration services	41,272,140	43,322,847	45,475,470
<u>TOTAL</u>	303,110,700	318,008,235	333,638,263
TRADE, TOURISM, INVESTMENT, INDUSTRIAL DEVELOPMENT AND MARKETING			
P1:Administrative Support Services	31,670,197	34,581,373	37,773,432
P1.1:Administrative Support Services	31,670,197	34,581,373	37,773,432
P2: Trade development and Promotion	273,957,059	300,994,583	330,721,532
P2.1: Trade development and Promotion	273,957,059	300,994,583	330,721,532
P3:Industrial Development and Investment	112,063,327	123,044,517	135,114,820
P3.1:Industrial Development and Investment	112,063,327	123,044,517	135,114,820
P4:Tourism Development	91,688,177	100,672,787	110,548,489
P4.1:Tourism Development	91,688,177	100,672,787	110,548,489
TOTAL	509,378,761	559,293,259	614,158,272
ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS			
P1: General Administration Planning and Support Services	64,472,256	70,791,991	77,738,600
SP1.1: General Administration Services	64,472,256	70,791,991	77,738,600
P2: Roads Development	419,069,663	460,147,942	505,300,901
SP2.1: Rural Roads Improvement and Maintenance	419,069,663	460,147,942	505,300,901
P3.1 Public Works	32,236,128	35,395,996	38,869,300

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
SP3.1 Public Works	32,236,128	35,395,996	38,869,300
P4: Renewable Energy Development	64,472,256	70,791,991	77,738,600
SP4.1 Streelights and Floodlights	64,472,256	70,791,991	77,738,600
P5:Transport and Logistics	64,472,256	70,791,991	77,738,600
SP5.1 Fleet management	64,472,256	70,791,991	77,738,600
TOTAL	644,722,559	707,919,911	777,386,002
AGRICULTURE, BLUE ECONOMY, LIVESTOCK AND CO-OPERATIVE DEVELOPMENT			
P1: Administrative Support Services	128,580,747	137,971,398	148,162,417
P1.1: Administrative Support Services	128,580,747	137,971,398	148,162,417
P2:Crop Development and Management	221,399,854	241,228,224	262,946,966
P2.1:Crop Development and Management	221,399,854	241,228,224	262,946,966
P3:Agribusiness and Information Management	194,735,807	212,475,676	231,920,183
P3.1:Agribusiness and Information Management	194,735,807	212,475,676	231,920,183
P4:Livestock Resources Management and Development	189,833,446	207,083,079	225,988,327
P4.1:Livestock Resources Management and Development	189,833,446	207,083,079	225,988,327
P5: Cooperative Development and management	180,201,714	197,066,077	215,570,644
P5.1:Stregthening the Cooperatives	180,201,714	197,066,077	215,570,644
P6: Aquaculture Development and management	107,086,130	116,638,935	127,100,789
P6.1:Fisheries Development	107,086,130	116,638,935	127,100,789
TOTAL	1,021,837,698	1,112,463,388	1,211,689,325
LANDS, MINING, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT			
P1: General Administration ,Planning and Support Services	18,475,895	19,951,039	21,558,800
SP1.1: General Administration ,Planning and Support Services	18,475,895	19,951,039	21,558,800
P2: Physical Planning	55,427,686	59,853,118	64,676,399
SP2.1: Physical Planning	55,427,686	59,853,118	64,676,399
P3: Urban Development	18,475,895	19,951,039	21,558,800
SP3.1:Urban Development	18,475,895	19,951,039	21,558,800
P4: Municipality of Embu	73,903,581	79,804,157	86,235,199
SP 4.1: Municipality of Embu	73,903,581	79,804,157	86,235,199
P5: Automation of land records and operations	9,237,948	9,975,520	10,779,400
SP 5.1: Automation of land records and operations	9,237,948	9,975,520	10,779,400
P6: Valuation and Rating	9,237,948	9,975,520	10,779,400
SP 6.1: Valuation and Rating	9,237,948	9,975,520	10,779,400
TOTAL	184,758,953	199,510,392	215,587,997

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
WATER, IRRIGATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES			
P1: General Administration, Planning and Support Services	17,650,619	19,248,509	20,999,501
SP1.1: General Administration, Planning and Support Services	17,650,619	19,248,509	20,999,501
P2: Water Service Delivery	70,602,478	76,994,037	83,998,004
SP2.1: Domestic water supply	70,602,478	76,994,037	83,998,004
P3: Irrigation Development	17,650,619	19,248,509	20,999,501
SP3.1 Development of Irrigation schemes	17,650,619	19,248,509	20,999,501
SP4:Sanitation Services	17,650,619	19,248,509	20,999,501
SP4.1: Sanitation Services	17,650,619	19,248,509	20,999,501
P5: Environmental Management and Conservation	17,650,619	19,248,509	20,999,501
SP 5.1 Environmental Management and Conservation	17,650,619	19,248,509	20,999,501
P6: Forestry and Landscapes Conservation	17,650,619	19,248,509	20,999,501
SP 6.1 Forestry and Landscapes Conservation	17,650,619	19,248,509	20,999,501
P7: Climate Change Mitigation and Adaptation	17,650,619	19,248,509	20,999,501
SP 7.1 Climate Change Mitigation and Adaptation	17,650,619	19,248,509	20,999,501
<u>TOTAL</u>	176,506,194	192,485,092	209,995,011
YOUTH EMPOWERMENT AND SPORTS, GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES			
P1: General Administration Planning and Support Services	22,216,534	24,246,013	26,470,752
SP1.1: General Administration services	22,216,534	24,246,013	26,470,752
P2: Gender and Social Development	27,770,668	30,307,516	33,088,440
SP2.4 : Gender mainstreaming and development	27,770,668	30,307,516	33,088,440
P3: Children Services	18,513,779	20,205,011	22,058,960
SP3.1: Child rehabilitation and custody	18,513,779	20,205,011	22,058,960
P4: Culture and Cultural Preservation	24,067,912	26,266,514	28,676,648
SP 4.1 Cultural preservation	24,067,912	26,266,514	28,676,648
P5: Youth Development and Empowerment Services	49,987,202	54,553,529	59,559,192
SP5.1: Youth Development and Empowerment Services	49,987,202	54,553,529	59,559,192

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P6: Management and development of Sport and Sport facilities	42,581,691	46,471,525	50,735,608
SP6.1: Community Sports programme	42,581,691	46,471,525	50,735,608
TOTAL	185,137,787	202,050,107	220,589,600
ADMINISTRATION, PUBLIC SERVICE, DEVOLUTION, GOVERNANCE, ICT AND GOVERNOR'S DELIVERY UNIT			
P1: General Administration Planning and Support Services	319,307,708	337,161,110	356,236,757
SP1.1: Service delivery and management of County Affairs	319,307,708	337,161,110	356,236,757
P2: Public Service	252,168,866	266,436,688	281,693,330
SP2.1: Human Resource Development and Culture Change Management	252,168,866	266,436,688	281,693,330
SP3: ICT Infrastructure	159,163,292	168,823,012	179,198,441
SP3.1: ICT Infrastructure Expansion	159,163,292	168,823,012	179,198,441
TOTAL	730,639,866	772,420,510	817,128,528
COUNTY PUBLIC SERVICE BOARD			
P1: Administration of Human Resources in Public Service	29,565,052	31,131,654	32,799,320
SP1.1: Performance Management & Discipline	5,026,059	5,292,381	5,575,884
SP1.2: Administration of board programmes	7,391,263	7,782,914	8,199,830
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	10,347,768	10,896,079	11,479,762
SP1.4 Quality service delivery in the County Public Service that is effective and efficient	6,799,962	7,160,280	7,543,844
TOTAL	29,565,052	31,131,654	32,799,320
COUNTY ASSEMBLY			
P1: General Administration Planning and Support Services	583,320,853	621,770,586	663,269,998
SP1.1: General Administration Planning and Support Services	583,320,853	621,770,586	663,269,998
P2: County Assembly Infrastructure Improvement	70,701,098	76,724,768	83,308,947
SP2.1: County Assembly Infrastructure Improvement	70,701,098	76,724,768	83,308,947
TOTAL	654,021,950	698,495,353	746,578,945

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 2023/24	Targets 2024/25	Targets 2025/26
Programme 1: General Administration Planning and Support Services						
Outcome: Improved coordination and support for implementing departments						
Management of County Affairs (Office of Governor)	Directorate Office of Governor	Cabinet meeting held	No. of: Cabinet minutes	12	12	12
		Generating Cabinet memos	Number of Cabinet memos Generated	120	120	120
		Generating County Executive bills	Number of bills generated	33	33	33
		Submission of Annual Progress reports	Number of Annual progress reports	4	4	4
		Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1
Programme 2: County Leadership and Coordination						
Outcome: Improved Government policy formulation						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub-County Administration and Field Services (Office of County Secretary)	Office of County Secretary	Executive Policy formulated and Implemented	Policy statements Number of circulars released	10	15	20
				30	36	42
Management of County Executive Services (Office of County Secretary)	Office of County Secretary	-Organizing Cabinet meetings - Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars	No. of annual cabinet memos Executive Notice of meetings issued	12	12	12
				12	12	12
Programme 3: County Government Advisory Services						
Outcome: Improved decision making on the County Government MDAs and reforms						
Public Sector Advisory Services (Legal, Political, and Economic Advisors)	Directorate Office of the Governor	-Meetings of the County Budget and Economic forum - County government legislative agenda implemented effectively - Public engagement on policy and legislative issues	Number of Committee membership from Non-state actors - Effective tracking of bills to be tabled in the County Assembly to ensure compliance	4	4	4
				100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24-2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	168,650,904.60	179,513,472.13	191,222,195.50
SP1.1: Management of County Affairs (Office of Governor)	168,650,904.60	179,513,472.13	191,222,195.50
<u>Recurrent Expenditure</u>	153,650,904.60	163,013,472.13	173,072,195.50
Compensation to Employees	100,042,048.80	104,043,730.75	108,205,479.98
Use of Goods	53,608,855.80	58,969,741.38	64,866,715.52
<u>Capital Expenditure</u>	15,000,000.00	16,500,000.00	18,150,000.00
Non-financial assets	15,000,000.00	16,500,000.00	18,150,000.00
P2: County Leadership and Coordination	51,216,968.20	54,337,824.04	57,690,731.83
SP2.1: Sub-County Administration and Field Services	51,216,968.20	54,337,824.04	57,690,731.83
<u>Recurrent Expenditure</u>	51,216,968.20	54,337,824.04	57,690,731.83
Compensation to Employees	33,347,349.60	34,681,243.58	36,068,493.33
Use of Goods	17,869,618.60	19,656,580.46	21,622,238.51
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P3: County Government Advisory Services	51,216,968.20	54,337,824.04	57,690,731.83
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	51,216,968.20	54,337,824.04	57,690,731.83
<u>Recurrent Expenditure</u>	51,216,968.20	54,337,824.04	57,690,731.83
Compensation to Employees	33,347,349.60	34,681,243.58	36,068,493.33
Use of Goods	17,869,618.60	19,656,580.46	21,622,238.51
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
TOTAL	271,084,841.00	288,189,120.22	306,603,659.17

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,
2023/24-2025/26**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	168,650,904.60	179,513,472.13	191,222,195.50
SP1.1: Management of County Affairs (Office of Governor)	168,650,904.60	179,513,472.13	191,222,195.50
P2: County Leadership and Coordination	51,216,968.20	54,337,824.04	57,690,731.83
SP2.1: Sub-County Administration and Field Services	51,216,968.20	54,337,824.04	57,690,731.83
P3: County Government Advisory Services	51,216,968.20	54,337,824.04	57,690,731.83
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	51,216,968.20	54,337,824.04	57,690,731.83
TOTAL	271,084,841.00	288,189,120.22	306,603,659.17

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

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
<u>Total Expenditure</u>	256,084,841.00	271,689,120.22	288,453,659.17
Compensation to Employees	166,736,748.00	173,406,217.92	180,342,466.64
Use of Goods	89,348,093.00	98,282,902.30	108,111,192.53
<u>Capital Expenditure</u>	15,000,000.00	16,500,000.00	18,150,000.00
Non-financial assets	15,000,000.00	16,500,000.00	18,150,000.00
TOTAL	271,084,841.00	288,189,120.22	306,603,659.17

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	256,084,841
	TOTAL SALARIES	166,736,748
2110100	BASIC SALARIES	151,464,348
	EMPLOYEES WITHOUT PERSONAL NUMBERS	5,415,600
	RECRUITMENT OF TWENTY(20) GOVERNOR'S DELIVERY UNIT OFFICERS	9,856,800
	TOTAL OPERATIONS AND MAINTENANCE	89,348,093
	DEPUTY GOVERNOR'S OPERATIONS AND MAINTENANCE EXPENDITURE	13,943,086
	OPERATIONS AND MAINTENANCE	75,405,007
2210200	Communication, Supplies And Services	1,455,260
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	581,260
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	12,000
2210204	Leased Communication Lines	812,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	13,100,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	4,300,000
2210302	Accommodation - Domestic Travel	8,800,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	7,600,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210407	State Visits Abroad	7,600,000
2210500	Printing, Advertising And Information Supplies And Services	2,980,000
2210502	Publishing And Printing Services	1,500,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000
2210505	Trade Shows And Exhibitions	880,000
2210600	Rentals Of Produced Assets	2,640,000
2210603	Rents And Rates - Non-Residential	2,640,000
2210800	Hospitality Supplies And Services	8,490,447
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,200,000
2210805	National Celebrations	4,290,447
2210900	Insurance Costs	3,000,000
2210904	Motor Vehicle Insurance	3,000,000
2211000	Specialized Materials And Supplies	380,000
2211016	Purchase Of Uniforms And Clothing - Staff	380,000
2211100	Office And General Supplies And Services	4,400,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	3,200,000
2211102	Supplies And Accessories For Computers And Printers	600,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	600,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211200	Fuel Oil And Lubricants	5,000,000
2211201	Refined Fuels And Lubricants For Transport	4,500,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	500,000
2211300	Other Operating Expenses	17,520,000
2211305	Contracted Guards And Cleaning Services	200,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,200,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	6,000,000
2211399	Public Participation	8,200,000
2211399	Corporate Communications/Public relation Consultancy	1,000,000
2211399	Mainstream Media Engagement	600,000
2211399	Online Media Engagement	320,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,600,000
2220101	Maintenance Expenses - Motor Vehicles	1,600,000
2220200	Routine Maintenance - Other Assets	5,220,000
2220205	Maintenance Of Building And Stations-Non-Residential(Partitioning Of the County Liaison Office in Nairobi)	4,380,000
2220210	Maintenance Of Computers, Software, And Networks	800,000
2220299	Routine Maintenance-Other	40,000
3111000	Purchase Of Office Furniture And General Equipment	2,019,300

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3111002	Purchase Of Computers, Printers And Other IT Equipment	800,000
3111002	Supply Of Furniture	519,300
3111099	Purchase Of Media Equipment	700,000

DEPUTY GOVERNOR

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE	13,943,086
2210200	Communication, Supplies And Services	350,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2210203	Courier And Postal Services	25,000
2210204	Leased Communication Lines	25,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,348,793
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,250,000
2210302	Accommodation - Domestic Travel	3,098,793
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	3,300,000
2210407	State Visits Abroad	3,300,000
2210500	Printing, Advertising And Information Supplies And Services	100,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000
2210700	Training Expenses	500,000
2210799	Training Expenses-Other	500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210800	Hospitality Supplies And Services	750,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	750,000
2210900	Insurance Costs	375,000
2210904	Motor Vehicle Insurance	375,000
2211100	Office And General Supplies And Services	1,019,293
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	669,293
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	250,000
2211200	Fuel Oil And Lubricants	1,600,000
2211201	Refined Fuels And Lubricants For Transport	1,600,000
2211300	Other Operating Expenses	250,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	350,000
2220101	Maintenance Expenses - Motor Vehicles	350,000

PART I: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	15,000,000
2810200	Civil Contingency Reserves	15,000,000
2810202	Emergency Fund	15,000,000

VOTE: FINANCE AND ECONOMIC PLANNING

PART A: VISION

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

PART B: MISSION

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

PART C: Strategic Overview and Context for Budget Intervention;

The overall goal of the sector is to enhance the capacity for planning and policy management and coordinate the development and 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.

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
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 2024	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2025	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2026
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 Sector Plans Annual Progress Reports	No. of sector plans implemented	8	10	10
			No. of flagship projects identified and implemented	18	20	25
			No. of development and planning committee meetings held	40	50	60
Programme 3: Financial Management Services						
Outcome: A transparent and accountable system for the management of public financial resources						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Control and Management of Public Finances)	Planning unit	County Programme Based Budget	Sector budget proposals, annual development plan (ADP), County Fiscal Strategy Paper (CFSP), County Budget Review and Outlook Paper (C-BROP), Programme-based budget (PBB)	ADP by 1 st September 2023; CFSP prepared and submitted to assembly by September 30 th ,2023, County Budget submitted to Assembly by 30 th April 2024	ADP by 1 st September 2024; CFSP prepared and submitted to assembly by February 28 th ,2025; C-BROP prepared and submitted to assembly by September 30 th ,2024, County Budget submitted to Assembly by 30 th April 2025	ADP by 1 st September 2025; CFSP prepared and submitted to assembly by February 28 th ,2026; C-BROP prepared and submitted to Assembly by 30 th April 2026 Monthly
			Monthly reports to OCoB	Monthly	Monthly	

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Revenue Management Services	Finance Department	Revenue collected	Revenue collected as a percentage of the County Development Budget	10.00%	15.00%	20.00%
		Efficient and effective revenue collection	Functioning Revenue management system	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24-2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	325,053,853	338,450,100	352,401,902
SP1.1: Administration, Planning and Support Services	325,053,853	338,450,100	352,401,902
<u>Recurrent Expenditure</u>	325,053,853	338,450,100	352,401,902
Compensation to Employees	285,644,505	297,070,286	308,953,097
Use of Goods	39,409,347	41,379,815	43,448,805
<u>Capital Expenditure</u>	0	0	0
Non-financial assets	0	0	0
P2:Economic Policy and County Planning	86,987,406	90,967,519	95,131,852
SP 2.1: Economic Development Planning and Coordination	86,987,406	90,967,519	95,131,852
<u>Recurrent Expenditure</u>	85,987,406	89,919,519	94,033,548
Compensation to Employees	36,725,722	38,194,751	39,722,541
Use of Goods	49,261,684	51,724,768	54,311,007
<u>Capital Expenditure</u>	1,000,000	1,048,000	1,098,304
Non-financial assets	1,000,000	1,048,000	1,098,304
P3:Revenue Management	60,048,417	62,595,968	65,252,653
SP3.1: Revenue Management Services	60,048,417	62,595,968	65,252,653
<u>Recurrent Expenditure</u>	57,048,417	59,451,968	61,957,741
Compensation to Employees	44,886,994	46,682,473	48,549,772
Use of Goods	12,161,423	12,769,494	13,407,969

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
<u>Capital Expenditure</u>	3,000,000	3,144,000	3,294,912
Non-financial assets	3,000,000	3,144,000	3,294,912
P4:Financial Management	75,289,537	78,645,950	82,153,861
SP4.1: Control and Management of Public Finances	75,289,537	78,645,950	82,153,861
<u>Recurrent Expenditure</u>	75,289,537	78,645,950	82,153,861
Compensation to Employees	40,806,358	42,438,612	44,136,157
Use of Goods	34,483,179	36,207,338	38,017,705
Capital Expenditure	0	0	0
Non-financial assets	0	0	0
TOTAL	547,379,212	570,659,537	594,940,268

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	325,053,853	338,450,100	352,401,902
SP1.1: Administration, Planning and Support Services	325,053,853	338,450,100	352,401,902
P2:Economic Policy and County Planning	86,987,406	90,967,519	95,131,852
SP 2.1: Economic Development Planning and Coordination	86,987,406	90,967,519	95,131,852
P3:Revenue Management	60,048,417	62,595,968	65,252,653
SP3.1: Revenue Management Services	60,048,417	62,595,968	65,252,653
P4:Financial Management	75,289,537	78,645,950	82,153,861
SP4.1: Control and Management of Public Finances	75,289,537	78,645,950	82,153,861
TOTAL	547,379,212	570,659,537	594,940,268

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2023/24
<u>Total Expenditure</u>	543,379,212	566,467,537	590,547,052
Compensation to Employees	408,063,579	424,386,122	441,361,567
Use of Goods	135,315,633	142,081,415	149,185,485
<u>Capital Expenditure</u>	4,000,000	4,192,000	4,393,216
Non-financial assets	4,000,000	4,192,000	4,393,216
TOTAL	547,379,212	570,659,537	594,940,268

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

FINANCE, PLANNING & ECONOMIC AFFAIRS

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	531,217,789
	TOTAL SALARIES	408,063,579
2110100	BASIC SALARIES	108,063,579
	STATUTORY AND THIRD PARTY DEDUCTIONS PENDING BILLS	300,000,000
	OPERATIONS AND MAINTENANCE	123,154,210
2210100	Utilities, Supplies And Services	46,152,213
2110101	Electricity	34,971,503
2110102	Water Sewerage Charges	11,180,710
2210200	Communication Supplies And Services	820,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	540,000
2110202	Internet Connections	150,000
2210203	Courier And Postal Services	30,000
2210204	Leased Communication Lines	100,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	4,004,368
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,754,368
2210302	Accommodation - Domestic Travel	2,250,000
2210400	Foreign Travel And Subsistence, Other Transportation Costs	650,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210407	State Visits Abroad	650,000
2210500	Printing, Advertisement And Information Supplies And Services	460,000
2210503	Subscription To Newspapers, Magazines And Periodicals	160,000
2210504	Advertising, Awareness And Publicity Campaigns	120,000
2210505	Trade Shows And Exhibitions	180,000
2210600	Rentals Of Produced Assets	30,000
2210603	Rents, Rates- Non-Residential	30,000
2210800	Hospitality Supplies And Services	300,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	300,000
2211100	Office And General Supplies And Services	1,956,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,700,000
2211102	Supplies And Accessories For Computers And Printers	36,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	120,000
2211104	Computer Programming And System Support	100,000
2211200	Fuels Oils And Lubricants	22,050,000
2211201	Refined Fuel And Lubricants For Transport	22,000,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
2210900	Insurance Costs	700,000
2210910	Motor Vehicle Insurance	700,000
2211300	Other Operating Expenses	11,882,336

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211301	Bank Service Commission And Charges	100,000
2211305	Contracted Guards And Cleaning Services	100,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	2,600,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	4,282,336
2211399	CIDP Consultancy Services Expenses	4,800,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	350,000
2220101	Maintenance Expenses-Motor Vehicles	350,000
2220200	Routine Maintenance - Other Assets	150,000
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Buildings And Stations - Non-Residential	50,000
2640500	Others Capital Grants And Transfers	33,649,293
2640505	Budget Preparations(Pre and Post budget)	27,838,221
2640505	Preparation Of Planning and Budget documents	5,811,072

EMBU COUNTY REVENUE AUTHORITY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	12,161,423
	TOTAL OPERATIONS AND MAINTENANCE	12,161,423
2210200	Communication Supplies And Services	300,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	2,800,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,300,000
2210302	Accommodation - Domestic Travel	1,500,000
2210500	Printing, Advertisement And Information Supplies And Services	1,261,423
2210504	Advertising, Awareness And Publicity Campaigns	1,061,423
2210599	Printing-Other	200,000
2210800	Hospitality Supplies And Services	400,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	400,000
2211100	Office And General Supplies And Services	700,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	700,000
2211200	Fuels Oils And Lubricants	3,500,000
2211201	Refined Fuel And Lubricants For Transport	3,459,000
2211204	Other Fuels(Wood,Gas,Charcoal)	41,000
2210900	Insurance Costs	1,000,000
2210904	Motor Vehicle Insurance	1,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,700,000
2220101	Maintenance Expenses-Motor Vehicles	1,700,000
3111000	Purchase Of Office Furniture And General Equipment	500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3111002	Purchase Of Computers, Printers And Other IT Equipment	500,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET 2023/24

FINANCE, PLANNING & ECONOMIC AFFAIRS

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	1,000,000
3110200	Construction Of Buildings	1,000,000
3110202	Construction Of Ablution Block	1,000,000

EMBU COUNTY REVENUE AUTHORITY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	3,000,000
3110500	Construction And Civil Works	1,000,000
3110506	Construction Of Cess Structures In All Cess Points	1,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	2,000,000
3111111	Purchase Of POS Machines	2,000,000

VOTE: EDUCATION AND VOCATIONAL TRAINING CENTRES.

PART A: VISION

To be a competitive sector in provision of quality Early Childhood Development Education, vocational skills development, innovation and entrepreneurship

PART B: MISSION

To provide, promote and nurture quality Early Childhood Development Education, vocational skills development, innovation and entrepreneurship through provision of conducive teaching and learning environment

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

Early Childhood Development (ECDE) and Vocational Training Centers (VTC) are of paramount importance in nurturing individuals and driving societal progress. ECDE focuses on the critical early years of a child's life, laying the groundwork for their cognitive, social, and emotional development. By providing a holistic approach, ECDE programs stimulate brain development, promote socialization, and prepare children for formal schooling. This investment in early childhood sets the stage for lifelong learning and success.

On the other hand, VTCs offers specialized training and education to equip individuals with practical skills that align with the demands of various industries. These centers provide hands-on training in areas such as automotive repair, culinary arts, information technology, healthcare, and more. By developing specific skills needed in the job market, VTCs bridge the gap between education and employment. They contribute to economic empowerment by reducing unemployment rates and lifting individuals out of poverty, ultimately fostering socio-economic development within communities.

The sector plays a crucial role in preparing children for their future education and equipping youths with skills and knowledge needed for career development. The county will continue to invest in infrastructural development in both the ECDE and VTC subsector. This will be coupled with employment for more ECDE teachers and VTC instructors to reduce teacher- pupil ratio. 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 center to ensure access to quality education for the under-five.

PART D: PROGRAMME AND OBJECTIVES.

PROGRAMME	OBJECTIVES
Education administration and Support Services	To Provide Effective and Efficient Service delivery
Access and retention in ECDE centers	To increase enrolment in ECDE centers.

PROGRAMME	OBJECTIVES
Improve Quality And Relevance Of ECDE Services	To improve quality and relevance of ECDE services
Improve on Transition from pre-primary to primary school	To promote improved transition from pre-primary to primary school
Increase access and retention in Vocational training.	To increase enrolment in VTCs
Quality and relevance of Vocational Training.	To promote quality and relevant vocational training

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Programme 1: Education administration and Support Services						
Outcome: Improved service delivery						
Human Resource Development	Director	Employment of ECDE and VTC Instructor	No Of ECDE Teachers and Instructors employed	100%	100%	100%
General Operation and Maintenance	Director	Effective and efficient service delivery	Percentage of customers satisfied with service delivered	100%	100%	100%
Continuous assessment, monitoring and Evaluation	Director	Continuous assessment and evaluation reports	Number of continuous assessment and evaluation reports	100%	100%	100%
Programme 2: ACCESS AND RETENTION IN ECDE CENTRES						
Outcome: Increased children enrolment						
Construction of ECD Classes.	Chief Officers	Increased number of ECDE Centers	Number of Classes built to completion	100%	100%	100%

Community mobilization and sensitization	Chief Officer	Reports from the community meetings held.	Number of community meetings held	100%	100%	100%
Development and review of nurturing care ACTS & policies	Chief Officer	Nurturing care policies developed/reviewed	Number of nurturing care policies developed/reviewed	100%	100%	100%
Facilitate school feeding Programme/ Reintroduce school milk programmes	Chief Officer	Provision of food to ECDE children	Number of ECDE children under the school feeding Programme	100%	100%	100%
Provide and improve on outdoor and indoor play equipment.	Chief Officer	Provision and improvement of outdoor and indoor play equipment	Number of schools with new/improved outdoor and indoor play equipment	100%	100%	100%

Programme 3: IMPROVE QUALITY AND RELEVANCE OF ECDE SERVICES

Outcome: Quality and relevant ECDE services

Enhance use of digital learning programmes	Director	Integration of digital learning in ECDE	Number of ECDE learners with access to digital learning	100%	100%	100%
Retooling of ECDE Teachers	director	Fully retooled teachers	The number of teachers trained	100%	100%	100%
Provision of adequate and relevant learning materials	director	ECDE centers supplied with relevant learning materials	Number of ECDE centers supplied with relevant learning materials	100%	100%	100%
Renovation of ECDE facilities	director	Completely renovated ECDE centers	Number of ECDE centers fully renovated	100%	100%	100%
Improve quality assurance	director	Quality assurance assessment reports	Number of assessment visits per ECDE center	100%	100%	100%

Programme 4: IMPROVE ON TRANSITION FROM PRE-PRIMARY TO PRIMARY SCHOOL

Outcome: Raised transition rate from pre-primary to primary school

Develop a county education management system to track transition of children.	Director	Developed and installed education management system	An operational education management system	100%	100%	100%
Sensitization of parents and BOMs on ECDE issues	Director	Sensitization meetings reports.	Number of sensitization meetings held	100%	100%	100%

Programme 5: Increase access and retention in Vocational training.

Outcome: Increased VTC enrolment

Refurbish existing VTCs	Director	The number of refurbished institutions	number of VTCs refurbished	100%	100%	100%
Construction of dormitories, in existing VTCs	Director	Complete dormitories	Number of complete dormitories	100%	100%	100%
Construction of dining halls and kitchens in existing VTCs	Director	Complete dining halls and kitchens	Number of complete dining halls and kitchens	100%	100%	100%
Provision of bursary, grants, and scholarships	Director	Retention and improved equity and quality training	The number of trainees allocated bursaries and scholarships	100%	100%	100%
Provision of modern tools and equipment	Director	Modernized and Equipped VTCs	The number of VTCs equipped with modern equipment	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24 - 2025/26

	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
PROGRAMMES			
P1: General Administration, Planning and Support Services	93,454,049	98,479,115	103,833,874
SP1.1:General Administration and Support Services	93,454,049	98,479,115	103,833,874
P2:Access and retention in ECDE centers	140,181,074	147,718,673	155,750,811
SP2.1: Access and retention in ECDE centers	140,181,074	147,718,673	155,750,811
P3: Improve Quality And Relevance Of ECDE Services	46,727,025	49,239,558	51,916,937
SP3.1: Improve Quality And Relevance Of ECDE Services	46,727,025	49,239,558	51,916,937
P4: Improve on Transition from pre-primary to primary school	116,817,561	123,098,894	129,792,343
SP4.1Improve on Transition from pre-primary to primary school	116,817,561	123,098,894	129,792,343
P5: Increase access and retention in Vocational training.	70,090,537	73,859,336	77,875,406
SP5.1 Increase access and retention in Vocational training.	70,090,537	73,859,336	77,875,406
<u>TOTAL</u>	467,270,245	492,395,575	519,169,371

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24 - 2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
<u>Total Expenditure</u>	380,504,642	396,953,412	414,182,991
Compensation to Employees	360,028,236	374,429,365	389,406,540
Use of Goods	20,476,406	22,524,047	24,776,451
<u>Capital Expenditure</u>	86,765,603	95,442,163	104,986,380
Non-financial assets	86,765,603	95,442,163	104,986,380
TOTAL	467,270,245	492,395,575	519,169,371

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/24 - 2025/26

	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
PROGRAMMES			
P1: General Administration, Planning and Support Services	93,454,049	98,479,115	103,833,874
SP1.1:General Administration and Support Services	93,454,049	98,479,115	103,833,874
<u>Recurrent Expenditure</u>	76,100,928	79,390,682	82,836,598
Compensation To Employees	72,005,647	74,885,873	77,881,308
Use of goods	4,095,281	4,504,809	4,955,290
<u>Capital Expenditure</u>	17,353,121	19,088,433	20,997,276

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMMES	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	17,353,121	19,088,433	20,997,276
P2: Access and retention in ECDE centers	140,181,074	147,718,673	155,750,811
SP2.1: Access and retention in ECDE centers	140,181,074	147,718,673	155,750,811
<u>Recurrent Expenditure</u>	114,151,393	119,086,024	124,254,897
Compensation To Employees	108,008,471	112,328,810	116,821,962
Use of goods	6,142,922	6,757,214	7,432,935
<u>Capital Expenditure</u>	26,029,681	28,632,649	31,495,914
Acquisition of Non-Financial Assets	26,029,681	28,632,649	31,495,914
P3: Improve Quality And Relevance Of ECDE Services	46,727,025	49,239,558	51,916,937
SP3.1: Improve Quality And Relevance Of ECDE Services	46,727,025	49,239,558	51,916,937
<u>Recurrent Expenditure</u>	38,050,464	39,695,341	41,418,299
Compensation To Employees	36,002,824	37,442,937	38,940,654
Use of Goods	2,047,641	2,252,405	2,477,645
<u>Capital Expenditure</u>	8,676,560	9,544,216	10,498,638
Acquisition of Non-Financial Assets	8,676,560	9,544,216	10,498,638
P4: Improve on Transition from pre-primary to primary school	116,817,561	123,098,894	129,792,343
SP4.1 Improve on Transition from pre-primary to primary school	116,817,561	123,098,894	129,792,343
<u>Recurrent Expenditure</u>	95,126,161	99,238,353	103,545,748
Compensation To Employees	90,007,059	93,607,341	97,351,635
Use of Goods	5,119,102	5,631,012	6,194,113
<u>Capital Expenditure</u>	21,691,401	23,860,541	26,246,595
Acquisition of Non-Financial Assets	21,691,401	23,860,541	26,246,595
P5: Increase access and retention in Vocational training.	70,090,537	73,859,336	77,875,406
SP5.1 Increase access and retention in Vocational training.	70,090,537	73,859,336	77,875,406
<u>Recurrent Expenditure</u>	57,075,696	59,543,012	62,127,449
Compensation To Employees	54,004,235	56,164,405	58,410,981
Use of Goods	3,071,461	3,378,607	3,716,468
<u>Capital Expenditure</u>	13,014,840	14,316,324	15,747,957
Acquisition of Non-Financial Assets	13,014,840	14,316,324	15,747,957
TOTAL	467,270,245	492,395,575	519,169,371

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	380,504,642
	TOTAL SALARIES	360,028,236
2110100	BASIC SALARIES	353,918,676
	EMPLOYMENT OF TWELVE (12) ECDE TEACHERS	6,109,560
	OPERATIONS AND MAINTENANCE	20,476,406
2210100	Utilities, Supplies And Services	25,000
2210103	Gas Expenses	25,000
2210200	Communication, Supplies And Services	50,000
2210202	Internet Connections	25,000
2210203	Courier And Postal Services	25,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,500,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	800,000
2210302	Accommodation-Domestic Travel (School Assessments And Supervision)	700,000
2210500	Printing, Advertisement And Information Supplies And Services	370,000
2210503	Subscription To Newspapers, Magazines And Periodicals	20,000
2210504	Advertising, Awareness And Publicity Campaigns	200,000
2210505	Trade Shows And Exhibitions	150,000
2210700	Training Expenses	600,000
2210711	Tuition Fee Allowance	100,000
2210713	Training Expenses-VTC/ECDE Instructors/Teachers	500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210800	Hospitality Supplies And Services	452,784
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	252,784
2210802	Boards, Committees, Conferences And Seminars	200,000
2211000	Specialized Materials And Supplies	100,000
2211009	Education And Library Supplies	100,000
2210900	Insurance Costs	100,000
2210904	Motor Vehicle Insurance	100,000
2211100	Office And General Supplies And Services	2,888,400
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	400,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211101	Supply And Delivery Of Office Furniture-Nasiroz	389,400
2211102	Supply And Delivery Of ICT Equipment- Pickford	1,499,500
2211101	Supply And Delivery Of Office Furniture- Nasiroz	499,500
2211200	Fuel Oil And Lubricants	400,000
2211201	Refined Fuel And Lubricants For Transport	400,000
2211300	Other Operating Expenses	13,620,222
2211325	School Co-Curricular Activities(ECDE/Youth Polytechnics)	2,500,000
2211326	Service Charge for the Digital Learning Programme	5,724,222
2211327	Consultancy Services on ECDE Survey In Makima	1,396,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211328	ECDE School Feeding Programme-Runyenjes Central	2,000,000
2211329	ECDE School Feeding Programme-Kagaari South	2,000,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	200,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	200,000
2220200	Routine Maintenance-Other Assets	170,000
2220202	Maintenance Of Office Furniture And Equipment	30,000
2220205	Maintenance Of Building And Stations- Non Residential	30,000
2220210	Maintenance Of Computers, Software And Networks	110,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	86,765,603
3110200	Construction of Buildings	34,289,837
3110202	Construction Of Classrooms at Kithegi Primary School ECDE Centre -Phase 1 In Kithimu	1,198,902
3110202	Construction Of ECDE Kitchen at Kithimu Primary School In Kithimu	999,990
3110202	Construction Of ECDE Classroom At Kiarimui Primary School In Runyenjes Central	1,195,205

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110202	Construction Of Ablution Block For Kigaa/Mwenendega/Gikuuri/Kagaari/Gitare/Ngarari ECDE Centre In Runyenjes Central	2,847,350
3110202	Construction Of Classroom at Kathutheri ECDE Centre In Muminji	1,200,000
3110202	Construction Of Classroom At St.Mark ECDE Centre In Nginda	1,199,750
3110202	Construction Of Modern Kitchen at Ngerwe In Nginda	498,900
3110202	Fencing of Dallas ECDE and Water Point in Kirimari	1,000,000
3110202	Construction Of Model ECDE at Embu County Primary School - Phase 1in Kirimari	1,500,000
3110202	Construction of Nthingirani Primary School Toilet In Evurore	499,890
3110202	Construction Of Classroom at Kanyueri/Gatatha ECDE Kitchens In Evurore	999,850
3110202	Construction Of ECDE Classroom At Kiamathuku/Ciakungugu Primary Schools-Evurore	2,400,000
3110202	Construction Of Kitchen At Kavengero/Itururi/Kuui- Evurore	2,000,000
3110202	Construction Of ECDE Classroom At Kambuki Primary School-Mavuria	1,200,000
3110202	Construction Of Kathageri Polytechnic Hairdressing Workshop-Kyeni North	1,500,000
3110202	Installation Of Bio digesters And Water Storage Tanks For Six(6) ECDE Centers Ablution Blocks-Runyenjes Central	1,650,000
3110202	Construction Of ECDE Classroom At Kerangi Primary School-Kiambere	1,200,000
3110202	Construction Of ECDE Classroom At SA Primary School- Kyeni South	1,200,000
3110202	Construction Of ECDE Classroom At Rukira Primary-Phase 2-Kithimu	1,200,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110202	Construction Of ECDE Classroom At Kithegi Primary-Phase 2-Kithimu	1,200,000
3110202	Construction Of ECDE Classroom At Ithangawe Primary-Phase 2-Kithimu	1,200,000
3110202	Excavation And Levelling Of Kiandudu Primary Playground-Kithimu	2,000,000
3110202	Excavation And Levelling Of Kithimu Vocational Centre Playground-Kithimu	2,000,000
3110202	Construction Of ECDE Classrooms At Kagumo And Kandomba Primary Schools-Muminji	2,400,000
3110300	Refurbishment Of Buildings	15,191,760
3110302	Refurbishment Of ECDE Administration Block	2,000,000
3110302	Refurbishment Of ECDE Vocational Training Centers	5,000,000
3110302	Renovation Of Munyutu Primary School ECDE Centre in Kagaari North	1,000,000
3110302	Renovation Of ECDE Classrooms at Muragari ECDE and Kathande Primary School in Kagaari North	2,500,000
3110302	Renovation Works At Kathageri VTC Dining Hall In Kyeni North	1,491,760
3110302	Renovation Of ECDE Classroom At Ugweri Primary School-Kagaari South	1,000,000
3110302	Renovation Of ECDE Classrooms-Nginda	1,200,000
3110302	Renovation Of ECDE Class at Mugui Primary School-Kagaari North	1,000,000
3110900	Purchase Of Household Furniture And Institutional Equipment	14,784,006
3110901	Equipping Of Vocational Training Centers	7,000,000
3110901	Equipping and Refurbishment Of One Model VTC	5,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110901	Supply And Delivery Of VTC Support Programme for Nduuri,Irangi and Kanja VTC In Kagaari North	984,400
3110901	Equipping Of Kathageri Polytechnic In Kyeni North	1,799,606
2640500	Other Capital Grants And Transfers	22,500,000
2640505	Capitation For Youth Polytechnics	21,000,000
2640505	ECDE Children Empowerment Programme-Mbeti South	1,500,000

VOTE: HEALTH

PART A: VISION

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

PART B: MISSION

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

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

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

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
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 Primary functional Primary	91 Health centres and	94 Health centres and	97 Health centers and dispensaries

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
			Healthcare facilities in the county	dispensaries	dispensaries	
			No. of health personnel per population:	1 Doctor per 10,000 population; 1 Nurse per 600 population	1 Doctor per 9,000 population; 1 Nurse per 500 population	1 Doctor per 8,000 population; 1 Nurse per 400 population
		Health supplies and consumables	% of days the health supplies and consumables are available	80%	90%	100%

Programme 2: Preventive and Promotive Health Services
Outcome: Improved hospitals infrastructure and strengthened human resource capacity

Health Promotion and Disease Control	County Director of Health	Capacity building of health workers strengthened	% of health workers trained	70%	80%	90%
		Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding	60%	70%	80%
		Increased number of immunized children	% of children immunized	90%	95%	100%
		Availability of family planning commodities, condoms.	% of days in a year the family planning commodities,	70%	80%	90%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
			condoms are available			
		Commemoration of various health world days	No. of World health days commemorate	10	12	14
	County Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated	100%	100%	100%
	Community Health Coordinators	Increased No. of functional community units established	No. of community health units established	10	14	18
Programme 3: General Administration Planning and Support Services						
Outcome: Improved service delivery and supportive functions to departments under the health sector						
General Administration Services	Chief Officer and Technical Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24-2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: Curative Health Services	1,171,079,369.45	1,234,428,692.20	1,301,962,602.66
SP1.1: Primary Health Care	1,171,079,369.45	1,234,428,692.20	1,301,962,602.66
<u>Recurrent Expenditure</u>	1,026,897,036.55	1,075,828,126.01	1,127,501,979.85
Compensation To Employees	895,976,903.25	931,815,979.38	969,088,618.56
Use of Goods	130,920,133.30	144,012,146.63	158,413,361.29
<u>Capital Expenditure</u>	144,182,332.90	158,600,566.19	174,460,622.81
Non-financial assets	144,182,332.90	158,600,566.19	174,460,622.81
P2: Preventive and Promotive Health Services	483,734,007.65	507,671,674.69	533,025,679.09
SP2.1: Health Promotion & Disease Control	483,734,007.65	507,671,674.69	533,025,679.09
<u>Recurrent Expenditure</u>	466,771,380.25	489,012,784.55	512,500,899.93

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
Compensation To Employees	407,262,228.75	423,552,717.90	440,494,826.62
Use of Goods	59,509,151.50	65,460,066.65	72,006,073.32
<u>Capital Expenditure</u>	16,962,627.40	18,658,890.14	20,524,779.15
Non-financial assets	16,962,627.40	18,658,890.14	20,524,779.15
P3: General Administration Planning and Support Services	381,898,417.90	400,539,672.71	420,263,109.52
SP3.1: General Administration services	381,898,417.90	400,539,672.71	420,263,109.52
<u>Recurrent Expenditure</u>	373,417,104.20	391,210,227.64	410,000,719.94
Compensation To Employees	325,809,783.00	338,842,174.32	352,395,861.29
Use of Goods	47,607,321.20	52,368,053.32	57,604,858.65
<u>Capital Expenditure</u>	8,481,313.70	9,329,445.07	10,262,389.58
Non-financial assets	8,481,313.70	9,329,445.07	10,262,389.58
<u>TOTAL</u>	2,036,711,795.00	2,142,640,039.60	2,255,251,391.26

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: Curative Health Services	1,171,079,369.45	1,234,428,692.20	1,301,962,602.66
SP1.1: Primary Health Care	1,171,079,369.45	1,234,428,692.20	1,301,962,602.66
P2: Preventive and Promotive Health Services	483,734,007.65	507,671,674.69	533,025,679.09
SP2.1: Health Promotion & Disease Control	483,734,007.65	507,671,674.69	533,025,679.09
P3: General Administration Planning and Support Services	381,898,417.90	400,539,672.71	420,263,109.52
SP3.1: General Administration services	381,898,417.90	400,539,672.71	420,263,109.52
<u>TOTAL</u>	2,036,711,795.00	2,142,640,039.60	2,255,251,391.26

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2023/24
<u>Total Expenditure</u>	1,867,085,521.00	1,956,051,138.20	2,050,003,599.72
Compensation to Employees	1,629,048,915.00	1,694,210,871.60	1,761,979,306.46
Use of Goods	238,036,606.00	261,840,266.60	288,024,293.26
<u>Capital Expenditure</u>	169,626,274.00	186,588,901.40	205,247,791.54
Non-financial assets	169,626,274.00	186,588,901.40	205,247,791.54
<u>TOTAL</u>	2,036,711,795.00	2,142,640,039.60	2,255,251,391.26

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	1,867,085,521
2110100	TOTAL SALARIES	1,629,048,915
2110101	BASIC SALARIES-CIVIL SERVICE	1,461,450,573
	RECRUITMENT OF HEALTH WORKERS	76,907,880
	UNIFORM ALLOWANCE	4,940,646
2110201	BASIC SALARIES-CONTRACTUAL EMPLOYEES	85,749,816
	TOTAL OPERATIONS AND MAINTENANCE	238,036,606
	PUBLIC HEALTH OPERATIONS AND MAINTENANCE EXPENDITURE	60,692,267
	CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT	22,000,000
	CONDITIONAL ALLOCATION FOR PRIMARY HEALTH CARE IN DEVOLVED CONTEXT(DANIDA GRANT)	21,063,000
	OPERATIONS AND MAINTENANCE	134,281,339
2210200	Communication Supplies And Services	175,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	70,000
2210202	Internet Connections	105,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,687,025
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	1,102,954
2210302	Accommodation -Domestic Travel	584,071

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210500	Printing, Advertisement, And Information Supplies And Services	125,000
2210502	Publishing And Printing Services	125,000
2210800	Hospitality Supplies And Services	955,000
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	315,000
2210802	Boards, Committees, Conferences And Seminars	140,000
2210809	Board And Committee Allowances	500,000
2211000	Specialized Materials And Supplies	123,515,268
2211001	Medical Drugs	86,197,822
2211002	Dressing And Non-Pharmaceutical Medical Items	10,516,390
2211008	Laboratory Materials, Supplies And Small Equipment	11,102,106
2211015	Food And Rations	12,635,804
2211028	Purchase Of X-Rays Supplies	3,063,146
2211100	Office And General Supplies And Services	852,500
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	630,000
2211102	Supply And Accessories For Computer And Printers	222,500
2211200	Fuels Oils And Lubricants	3,303,424
2211201	Refined Fuel And Lubricants For Transport	3,102,527
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	200,897
2211300	Other Operating Expenses	2,200,302

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211334	Emergency Response	250,000
2211346	Purchase Of Hospital Linen	1,950,302
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,467,820
2220101	Maintenance Expenses-Motor Vehicles	475,334
2220101	Maintenance Of Motor Vehicles-Ambulances	992,486

PUBLIC HEALTH OPERATIONS AND MAINTENANCE EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	60,692,267
2210200	Communication Supplies And Services	75,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	30,000
2210202	Internet Connections	45,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	723,010
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	472,694
2210302	Accommodation -Domestic Travel	250,316
2210500	Printing, Advertisement, And Information Supplies And Services	125,000
2210502	Publishing And Printing Services	125,000
2210800	Hospitality Supplies And Services	195,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	135,000
2210802	Boards, Committees, Conferences And Seminars	60,000
2211000	Specialized Materials And Supplies	548,616
2211004	Fungicides, Insecticides And Sprays	127,577
2211026	Purchase Of Vaccines And Sera	272,693
2211031	Purchase Of Chemical For Water Quality Control	148,346
2211100	Office And General Supplies And Services	492,500
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	270,000
2211103	Sanitary And Cleaning Materials Supplies And Services	222,500
2211200	Fuels Oils And Lubricants	6,049,329
2211201	Refined Fuel And Lubricants For Transport	1,329,654
2211205	Refined Fuel And Lubricants For Garbage Collection	4,719,675
2211300	Other Operating Expenses	51,192,228
2211330	Collection and Shipment Of Food, Water And Specimen	250,000
2211331	Public Health Law Enforcement	350,000
2211333	Emergency Response	250,000
2211334	Garbage Collection And Disposal	2,342,228
2211335	Community Health Promoters(1600) Stipend	48,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,291,584
2220101	Maintenance Expenses-Motor Vehicles	203,714

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2220106	Maintenance Expenses-Garbage Collection	1,087,870

CONDITIONAL ALLOCATION FOR PRIMARY HEALTH CARE IN DEVOLVED CONTEXT (DANIDA GRANT)

ITEM/ SUB ITEM	TITLE	UNRELEASED FUNDS FOR FY 2021/2022	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE	4,768,500	8,440,500	7,854,000	21,063,000
2210100	Utilities Supplies And Services	3,226,551	5,711,168	5,314,320	14,252,039
2210101	Electricity	1,958,421	3,466,511	3,225,636	8,650,568
2210102	Water And Sewerage Charges	1,268,130	2,244,657	2,088,684	5,601,471
2210200	Communication Supplies And Services	172,276	304,938	283,748	760,962
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	172,276	304,938	283,748	760,962
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	98,428	174,223	162,117	434,768
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	98,428	174,223	162,117	434,768

ITEM/ SUB ITEM	TITLE	UNRELEASED FUNDS FOR FY 2021/2022	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
2210500	Printing, Advertisement, And Information Supplies And Services	68,911	121,975	113,500	304,386
2210502	Publishing And Printing Services	68,911	121,975	113,500	304,386
2210800	Hospitality Supplies And Services	202,727	358,838	333,903	895,468
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	98,635	174,589	162,457	435,681
2210802	Boards, Committees, Conferences And Seminars	104,092	184,249	171,446	459,787
2211000	Specialized Materials And Supplies	516,828	914,814	851,247	2,282,889
2211002	Dressing And Other Non- Pharmaceutical Medical Items	172,276	304,938	283,749	760,963
2211008	Laboratory Materials Supplies And Small Equipment	344,552	609,876	567,498	1,521,926
2211100	Office And General Supplies And Services	202,169	357,850	332,985	893,004
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	80,867	143,139	133,193	357,199
2211103	Sanitary And Cleaning Materials Supplies And Services	121,302	214,711	199,792	535,805

ITEM/ SUB ITEM	TITLE	UNRELEASED FUNDS FOR FY 2021/2022	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
2220200	Routine Maintenance - Other Assets	280,610	496,694	462,180	1,239,484
2220205	Maintenance Of Building And Stations-Non- Residential	280,610	496,694	462,180	1,239,484

CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE EXPENDITURE	22,000,000
2210200	Communication Supplies And Services	20,952
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	20,952
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,809,190
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	1,809,190
2210500	Printing, Advertisement, And Information Supplies And Services	888,571
2210502	Publishing And Printing Services	888,571
2210800	Hospitality Supplies And Services	1,750,057
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	1,750,057
2211000	Specialized Materials And Supplies	3,114,696
2211031	Specialized Materials (other)	3,114,696
2211200	Fuels Oils And Lubricants	571,581

2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	571,581
2211300	Other Operating Expenses	8,000,000
2211399	Other Operating Expenses-Community Health Nutrition Based Empowerment Program	8,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	5,844,953
3111199	Purchase Of Specialized Equipment/Ambulance for the Maternal Child Reproductive Health Component	5,844,953

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	169,626,274
2640500	Others Capital Grants And Transfers	39,723,404
2640504	Conditional Allocation For Leasing Of Medical Equipment(MES Program)	39,723,404
3110300	Refurbishment Of Buildings	3,200,000
3110302	Renovation Of Kigaa Dispensary-MCH/Ablution-Runyenjes Central	1,600,000
3110302	Renovation Of Gikuuri Dispensary-MCH/Ablution-Runyenjes Central	1,600,000
3110500	Construction And Civil Works	1,400,000
3110506	Completion And Installation Of Electricity And Water At Rukuriri Medical Laboratory-Kyeni North	700,000
3110506	Completion And Installation Of Electricity At Rukuriri Njeruri Laboratory-Kyeni North	700,000
3110200	Construction Of Buildings	104,624,004
3110202	Rehabilitation Of Mortuary Cold-room Machines For Siakago L4 Hospital	621,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110202	Completion And Equipping Of Makima Dispensary Maternity- (Upgrading To Level 3)	2,000,000
3110202	Completion Of Maternity at Machang'a	2,000,000
3110202	Completion Of Makengi Dispensary Maternity	1,500,000
3110202	Operationalization Of Kathangari Dispensary	1,000,000
3110202	Operationalization Of X-RAY Department At Kiritiri H/C(Upgrading To Level 4)	3,500,000
3110202	Completion And Equipping Of Theatre At Kiritiri H/C (Upgrading To Level 4)	4,014,574
3110202	Construction Of Dallas Health Centre-Phase 1	3,000,000
3110202	Construction Of Gategi Health Centre (Upgrading from Level 3 To Level 4)	18,284,586
3110202	Construction Of Generator Shed At Runyenjes Level 4 Hospital-Runyenjes Central	450,000
3110202	Completion And Operationalization Of Mbita Dispensary	900,000
3110202	Completion And Operationalization Of Maternity And Kitchen At Kathanjuri Dispensary	1,300,000
3110202	Completion And Operationalization Of Kamumu Dispensary	1,300,000
3110202	Construction Of Waiting Bay And Landscaping At Kithegi Dispensary	1,500,000
3110202	Construction Of CCC Block At Runyenjes Level 4 Hospital	1,500,000
3110202	Completion And Operationalization Of OPD Block At Kathanje Dispensary	2,000,000
3110202	Operationalization And Equipping Of Mbondoni Dispensary In Makima	2,000,000
3110202	Completion Of OPD Block And Operationalization Of Mutuobare Maternity Health Centre	2,200,000
3110202	Completion Of OPD Block And Operationalization Of Mufu Dispensary	2,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110202	Completion And Operationalization Of Maternity And Kitchen At Kithimu Level 3 Hospital	2,500,000
3110202	Completion And Operationalization Of Maternity And Kitchen At Kibugu Dispensary	2,500,000
3110202	Construction And Completion Of Chamber, OPD Block And Toilets In Kianjokoma Level 3 Hospital	2,600,000
3110202	Completion And Operationalization Of Maternity Ward, Power Supply At Kairuri Dispensary	2,800,000
3110202	Completion And Operationalization Of Maternity Ward In Ishiara Level 4 Hospital	3,511,913
3110202	Installation And Completion Of Cold Room, Electrification And Maternity Ward In Kiritiri Level 3 Hospital	3,640,000
3110202	Extension And Operationalization Of Maternity Ward, Kitchen, Pantry Room And Pediatric Ward In Runyenjes Level 4 Hospital	6,500,000
3110202	Construction of a Waiting Bay at Kanja Health Centre in Kagaari North	1,000,000
3110202	Completion and Operationalization of Blue valley Dispensary In Kirimari	2,000,000
3110202	Electrification Of Itonguri Dispensary	579,500
3110202	Completion Of Mbondoni Dispensary Maternity In Makima	1,986,900
3110202	Construction Of Mwenendega Dispensary In Runyenjes Central	1,997,405
3110202	Construction Of Kathuriri Dispensary In Runyenjes Central	1,997,250
3110202	Construction Of Gichiche Dispensary MCH/Ablution/Kitchen In Runyenjes Central	1,997,605
3110202	Construction Of Gitare Dispensary MCH/Ablution/Kitchen in Runyenjes Central	1,997,585
3110202	Construction Of CCC Block at Runyenjes Level 4 Hospital In Runyenjes Central	1,497,843

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110202	Construction of Generator Shed at Runyenjes Level 4 Hospital In Runyenjes Central	447,843
3110202	Completion Of Gatitu Dispensary In Nthawa	1,000,000
3110202	Completion Of Ngunyumu/Ciagera Dispensaries-Evurore	1,000,000
3110202	Construction Of Kakawa Dispensary Phase II-Makima	1,500,000
3110202	Construction Of Maternity at Kamweli Dispensary-Mwea	2,500,000
3110202	Construction Of Mwenendega Dispensary-Runyenjes Central	2,500,000
3110202	Construction Of Kathuriri Dispensary-Runyenjes Central	2,500,000
3110202	Construction Of Kamviu Hospital-Ruguru Ngandori	1,500,000
3110202	Completion Of Nduuri Laboratory Room-Kagaari North	1,000,000
3110900	Purchase Of Household Furniture And Institutional Equipment	20,678,866
3110901	Equipping Of Theatre At Kianjokoma Level 3 (Upgrading To Level 4)	4,500,000
3110901	Equipping Of OPD, Maternity Ward And Fencing Of Nembure Health Centre H/C	2,500,000
3110901	Supply, Delivery And Commissioning Mortuary Cold-room Machines At Ishiara L4 Hospital	2,500,000
3110901	Supply, Delivery And Commissioning Mortuary Cold-room Machines At Karaba L3 Hospital	2,579,840
3110901	Equipping Of Mufu Dispensary Maternity	1,500,000
3110901	Equipping Of Gitaraka Dispensary Maternity	1,000,000
3110901	Equipping Of Health Facilities In Mbeti South	1,500,000
3110901	Equipping, Electricity and Water Connection of Kiangungi Dispensary In Kyeni North	1,599,026

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110901	Operationalization Of Njeruri Medical Laboratory-Kyeni North	1,000,000
3110901	Operationalization Of Rukuriri Medical Laboratory-Kyeni North	1,000,000
3110901	Operationalization Of Kangaru Dispensary-Kirimari	1,000,000

VOTE: LEVEL 5

PART A: VISION

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

PART B: MISSION

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

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

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

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Programme 1: Curative Health Services						
Outcome: Improved health status of the individual, family and community						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Primary Healthcare	Pharmacy	Health supplies and consumables	% of days the health supplies and consumables are available	70%	75%	80%
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	% rating in efficiency and	100%	100%	100%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
		customer satisfaction	effectiveness in relation to service delivery			

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24-2025/26

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: Curative Health Services	205,410,885	215,462,129	226,005,409
SP1.1: Primary Health Care	205,410,885	215,462,129	226,005,409
<u>Recurrent Expenditure</u>	95,760,885	100,548,929	105,576,376
Compensation To Employees	0	0	0
Use of Goods	95,760,885	100,548,929	105,576,376
<u>Capital Expenditure</u>	109,650,000	114,913,200	120,429,034
Non-financial assets	109,650,000	114,913,200	120,429,034
P2: Preventive and Promotive Health Services	56,427,675	59,223,259	62,157,383
SP2.1: Health Promotion & Disease Control	56,427,675	59,223,259	62,157,383
<u>Recurrent Expenditure</u>	43,527,675	45,704,059	47,989,262
Compensation To Employees	0	0	0
Use of Goods	43,527,675	45,704,059	47,989,262
<u>Capital Expenditure</u>	12,900,000	13,519,200	14,168,122
Non-financial assets	12,900,000	13,519,200	14,168,122
P3: General Administration Planning and Support Services	41,272,140	43,322,847	45,475,470
SP3.1: General Administration services	41,272,140	43,322,847	45,475,470
<u>Recurrent Expenditure</u>	34,822,140	36,563,247	38,391,409
Compensation To Employees	0	0	0
Use of Goods	34,822,140	36,563,247	38,391,409
<u>Capital Expenditure</u>	6,450,000	6,759,600	7,084,061
Non-financial assets	6,450,000	6,759,600	7,084,061
<u>TOTAL</u>	303,110,700	318,008,235	333,638,263

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,
2023/24-2025/26**

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: Curative Health Services	205,410,885	215,462,129	226,005,409
SP1.1: Primary Health Care	205,410,885	215,462,129	226,005,409
P2: Preventive and Promotive Health Services	56,427,675	59,223,259	62,157,383
SP2.1: Health Promotion & Disease Control	56,427,675	59,223,259	62,157,383
P3: General Administration Planning and Support Services	41,272,140	43,322,847	45,475,470
SP3.1: General Administration services	41,272,140	43,322,847	45,475,470
<u>TOTAL</u>	303,110,700	318,008,235	333,638,263

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
<u>Total Expenditure</u>	174,110,700	182,816,235	191,957,047
Compensation to Employees	0	0	0
Use of Goods	174,110,700	182,816,235	191,957,047
<u>Capital Expenditure</u>	129,000,000	135,192,000	141,681,216
Non-financial assets	129,000,000	135,192,000	141,681,216
TOTAL	303,110,700	318,008,235	333,638,263

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	174,110,700
2210100	Utilities, Supplies And Services	10,000,000
2210101	Electricity	6,000,000
2210102	Water And Sewerage Charges	4,000,000
2210200	Communication Supplies And Services	600,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210201	Telephone, Telex, Mobile Phone Services	600,000
2210800	Hospitality, Supplies And Services	1,300,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	600,000
2210802	Boards,Committees,Conferences And Seminars	700,000
2211000	Specialized Materials And Supplies	112,841,000
2211001	Medical Drugs	55,000,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	26,000,000
2211008	Laboratory Materials, Supplies And Small Equipment	5,000,000
2211015	Food And Rations	15,000,000
2211021	Purchase Of Bedding And Linen	1,200,000
2211028	Purchase Of X- Ray Supplies	3,000,000
2211031	ICU Consumables	1,500,000
2211031	Purchase Of Specialized Materials-Other Renal Items and Theatre Items	3,046,000
2211032	Supplies-Other	3,095,000
2211100	Office And General Supplies And Services	2,700,000
2211101	General Office Supplies And Computer Accessories	1,500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	1,200,000
2211200	Fuels Oils And Lubricants	3,100,000
2211201	Refined Fuel And Lubricants For Transport	1,500,000
2211204	Other Fuels (Charcoal And Firewood)	1,600,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211300	Other Operating Expenses	34,669,700
2211305	Contracted Guards And Cleaning Services	14,654,000
2211399	Contracted Cleaning Services	20,015,700
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	900,000
2220101	Maintenance Expenses- Motor Vehicles	900,000
2220200	Routine Maintenance - Other Assets	1,100,000
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	800,000
2220210	Maintenance Of Computers, Software, And Networks	300,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	900,000
3111101	Purchase Of Medical And Dental Equipment	900,000
3111000	Purchase Of Office Furniture And General Equipment	6,000,000
3111111	Purchase Of Furniture, Computer And Other ICT Equipment For Automation Of Inpatient And Revenue Services	6,000,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	129,000,000
2640500	Others Capital Grants And Transfers	85,000,000
2640504	Conditional Allocation For Leasing Of Medical Equipment(MES Program)	85,000,000
3110200	Construction Of Buildings	22,388,508
3110202	Completion And Equipping Of Badea Block B Phase 1	19,388,508
3110202	Completion Of A Perimeter Fencing Kitchen To MRI And Blood Bank To Incinerator	3,000,000
3110500	Construction And Civil Works	2,000,000
3110506	Proposed Storm Water Drainage Improvement And Landscaping At EL5H	2,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	19,611,492
3111120	Supply Installation And Commissioning 500KVA Generator At EL5H	500,000
3111120	Purchase Of ICT Equipment For NHIF For Level 4 Hospitals And Level 5	1,000,000
3111120	Purchase Of Hospital Main ICT Server And UPS	1,200,000
3111120	Operationalization Of Bio Medical Engineering Workshop Tools And Equipment	1,300,000
3111120	Purchase And Installation Of UPS For Main Laboratory	2,000,000
3111120	Installation Of New Hospital Information System For Revenue Collection And Other Support Services	4,000,000
3111120	Supply, Delivery, Installation And Commissioning Of Theatre Equipment	4,000,000
3111120	Supply, Delivery And Commissioning Of Morgue Cold-Room Equipment	2,500,000
3111120	Supply, Delivery And Commissioning Of Medical Oxygen Wall Flow Meters	2,500,000
3111120	Equipping Of Hospital Boardroom And Other Offices And Hospital Furniture	611,492

VOTE: TRADE, TOURISM, INVESTMENT, INDUSTRIAL DEVELOPMENT AND MARKETING

PART A: VISION

To be a leading hub for trade, tourism, industrial development and investments globally

PART B: MISSION

To brand and position Embu County as a destination for sustainable trade, tourism, investment, and industrial development

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	Stimulate SME growth in the county
Industrial Development and Investment	To create jobs and employment opportunities eroded by COVID 19
Tourism development and promotion	To boost tourism 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 2023/24	Targets 2024/25	Targets 2025/26
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 office 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 trainings conducted/Number of Markets managed and maintained	8	10	12
Weights and measures	Dept. of weights and measures	Weighing & Measuring Equipment's calibrated	Number of traders sensitized on weights and measures	5,000	5,000	5,000
Alcohol and licensing	Department of trade	Implementation of the alcohol bill	Number of Alcohol licenses issued/facilities inspected/Number of inspections carried out	1500	1500	1500
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	85	100	110

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Promotion of value addition	Dept. of industrialization	Value addition Processing unit established	Number of factories established	3	5	7
Programme 4: Tourism development and promotion						
Outcome: Increased number of tourist arrivals and earnings from tourism						
Tourism Infrastructure Development	Dept. of Tourism	Increased number of tourist arrivals and earnings from tourism	% increase in tourist arrivals and earnings from tourism	10%	20%	25%
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	7%	15%	20%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24-2025/26

ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1:Administrative Support Services	31,670,197	34,581,373	37,773,432
P1.1:Administrative Support Services	31,670,197	34,581,373	37,773,432
P2: Trade development and Promotion	273,957,059	300,994,583	330,721,532
P2.1: Trade development and Promotion	273,957,059	300,994,583	330,721,532
P3:Industrial Development and Investment	112,063,327	123,044,517	135,114,820
P3.1:Industrial Development and Investment	112,063,327	123,044,517	135,114,820
P4:Tourism Development	91,688,177	100,672,787	110,548,489
P4.1:Tourism Development	91,688,177	100,672,787	110,548,489
TOTAL	509,378,761	559,293,259	614,158,272

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

<u>Total Expenditure</u>	31,006,296	33,083,548	35,327,590
Compensation to Employees	17,056,296	17,738,548	18,448,090
Use of Goods	13,950,000	15,345,000	16,879,500
<u>Capital Expenditure</u>	478,372,465	526,209,712	578,830,683
Non-financial assets	478,372,465	526,209,712	578,830,683
TOTAL	509,378,761	559,293,259	614,158,272

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

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1:Administrative Support Services	31,670,197	34,581,373	37,773,432
P1.1:Administrative Support Services	31,670,197	34,581,373	37,773,432
Current Expenditure	7,751,574	8,270,887	8,831,897
Compensation to Employees	4,264,074	4,434,637	4,612,022
Use of Goods and Services	3,487,500	3,836,250	4,219,875
Capital Expenditure	23,918,623	26,310,486	28,941,534
Acquisition of Non-Financial Assets	23,918,623	26,310,486	28,941,534
P2: Trade development and Promotion	273,957,059	300,994,583	330,721,532
P2.1: Trade development and Promotion	273,957,059	300,994,583	330,721,532
Current Expenditure	10,852,204	11,579,242	12,364,656
Compensation to Employees	5,969,704	6,208,492	6,456,831
Use of Goods and Services	4,882,500	5,370,750	5,907,825
Capital Expenditure	263,104,856	289,415,341	318,356,875
Acquisition of Non-Financial Assets	263,104,856	289,415,341	318,356,875
P3:Industrial Development and Investment	112,063,327	123,044,517	135,114,820
P3.1:Industrial Development and Investment	112,063,327	123,044,517	135,114,820
Current Expenditure	6,821,385	7,278,381	7,772,070
Compensation to Employees	3,752,385	3,902,481	4,058,580
Use of Goods and Services	3,069,000	3,375,900	3,713,490
Capital Expenditure	105,241,942	115,766,137	127,342,750
Acquisition of Non-Financial Assets	105,241,942	115,766,137	127,342,750
P4:Tourism Development	91,688,177	100,672,787	110,548,489
P4.1:Tourism Development	91,688,177	100,672,787	110,548,489
Current Expenditure	5,581,133	5,955,039	6,358,966
Compensation to Employees	3,070,133	3,192,939	3,320,656
Use of Goods and Services	2,511,000	2,762,100	3,038,310
Capital Expenditure	86,107,044	94,717,748	104,189,523
Acquisition of Non-Financial Assets	86,107,044	94,717,748	104,189,523
TOTAL	509,378,761	559,293,259	614,158,272

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
Total Expenditure	31,006,296	33,083,548	35,327,590
Compensation to Employees	17,056,296	17,738,548	18,448,090
Use of Goods	13,950,000	15,345,000	16,879,500
Capital Expenditure	478,372,465	526,209,712	578,830,683

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
Non-financial assets	478,372,465	526,209,712	578,830,683
TOTAL	509,378,761	559,293,259	614,158,272

Detailed Recurrent Expenditure

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	31,006,296
2110100	BASIC SALARIES	17,056,296
	OPERATIONS AND MAINTENANCE	13,950,000
2210100	Utilities Supplies And Services	350,000
2210102	EWASCO Water Connections In Kithimu	350,000
2210200	Communication ,Supplies And Services	115,000
2210201	Telephone, Telex, Facsimile And Mobile Services	100,000
2210202	Internet Connections	10,000
2210203	Courier And Postal Services	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	500,000
2210302	Accommodation - Domestic Travel	500,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	800,000
2210401	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	100,000
2210402	Accommodation - Foreign Travel	700,000
2210500	Printing, Advertising And Information Supplies And Services	570,000
2210502	Publishing And Printing Services	50,000
2210503	Subscription To Newspapers, Magazines And Periodicals	10,000
2210504	Advertising, Awareness And Publicity Campaigns	10,000
2210505	Trade Shows And Exhibitions	500,000
2210700	Training Expenses	1,175,000
2210713	Training Expenses	1,175,000
2210800	Hospitality Supplies And Services	120,000
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	120,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211100	Office And General Supplies And Services	80,000
2211101	General Office Supplies(Papers,Pencils,Forms,Small Office Equipment Etc)	50,000
2211102	Supplies And Accessories For Computers And Printers	10,000
2211103	Sanitary and Cleaning Materials, Supplies And Services	10,000
2211199	Computer Programming And System Support	10,000
2211200	Fuel Oil And Lubricants	110,000
2211201	Refined Fuel And Lubricants For Transport	100,000
2211204	Refined Fuel And Lubricants - Other	10,000
2211300	Other Operating Expenses	8,580,000
2211306	Membership Fees, Dues, And Subscriptions To Professional And Trade Bodies	50,000
2211313	Security Operations	10,000
2211399	Monitoring And Evaluation	10,000
2211399	Marketing And Branding	10,000
2211399	Liquor License Process/Activities	3,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211399	Management Of Mwea National Reserve Development Plan	1,500,000
2211399	Mt Kenya Digital Route Map	1,000,000
2211399	Identification Of The Sites Flora And Fauna (5 Sites)	1,000,000
2211399	Building The Embu County Brand(Development Marketing Strategies And Identification Of Brand)	2,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	50,000
2220101	Maintenance Expenses - Motor Vehicles	50,000
3111000	Purchase Of Office Furniture and General Equipment	1,000,000
3111010	Purchase of Weights And Measures Equipment's	1,000,000

Development Expenditure

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	478,372,465
2640500	Other Capital Grants And Transfers	400,000,000
2640504	Conditional Grant For County Aggregated Industrial Park Programme	250,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2640504	Conditional Grant For County Aggregated Industrial Park Programme-Counter Funding	150,000,000
3110500	Construction And Civil Works	74,872,465
3110504	Construction Of Ishiara Livestock Market	4,000,000
3110504	Renovation Of Manyatta Market	4,000,000
3110504	Construction Of Runyenjes Market	4,000,000
3110504	Construction Of Muraru Market	4,000,000
3110504	Construction Of Kibugu Market	4,000,000
3110504	Construction And Other Civil Works For The Embu Market (Including Relocation Of Traders)	4,000,000
3110504	Rehabilitation Of Kithimu Market	5,288,441
3110504	Construction Of a Slaughter House At Dallas-Phase 1- In Kirimari	4,000,000
3110504	Construction Of Maviani Toilet In Mwea	400,000
3110504	Construction of a Septic Tank for the Kianjokoma Market Toilet In Kagaari North	1,000,000
3110504	Construction Of Mwanyani And Musingini Market Toilets In Makima	699,920
3110504	Installation Of Floodlights At Kathuriri Market And Checkpoint And Maintenance Of Floodlight Masts In Runyenjes Central	1,247,525
3110504	Proposed Rehabilitation And Maintenance Of Kiritiri Market In Mavuria	497,466
3110504	Installation Of Three(3) Solar Floodlights At Mwanzo,Makima and Mashamba Market And Proposed Electrical Works At Makima Market In Makima	1,595,928
3110504	Installation Of One Solar Floodlight At Rugorwe In Mavuria	497,352
3110504	Installation Of Solar Floodlight at Kerie Market In Muminji	500,000
3110504	Improvement Of Itiira-Karimari Road In Muminji	1,996,081

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110504	Construction Of Manyatta Market Toilet In Ruguru Ngandori	499,997
3110504	Installation Of Floodlights in Kune,Kamugu ,Ciambu In Nthawa	1,500,000
3110504	Construction Of Boda Boda Sheds at Siakago In Nthawa	500,000
3110504	Water Stand In Kathangariri and Mbuvari Markets In Nginda	299,755
3110504	Installation Of Flood Light In Mbeti South	500,000
3110504	Construction Of Boda Boda Shed In Mbeti South	500,000
3110504	Renovation Of Karurumo Market In Kyeni South	200,000
3110504	Installation Of Flood Lights In Kyeni South	1,000,000
3110504	Installation Of Flood Lights at Mufu Market In Kyeni North	400,000
3110504	Construction Of Hawker Stalls In Kirimari	3,000,000
3110504	Rehabilitation Of Embu Main Market (Gutter Repairs) In Kirimari	1,000,000
3110504	Purchase and Installation Of Floodlight Lamps In Kirimari	4,500,000
3110504	Construction of a Shed at the Miraa Market In Kirimari	4,000,000
3110504	Construction Of Karerema Market Shed And Boda Boda At Ishiara And Ciangera Markets-Evurore	1,500,000
3110504	Construction Of Boda Boda shed At Mwanzo Market-Makima	500,000
3110504	Installation Of Floodlight At Malamuni Market-Makima	500,000
3110504	Construction Of Toilet At Machang'a Market-Mavuria	500,000
3110504	Completion Of Kiritiri Bus Park-Mavuria	500,000
3110504	Installation Of A Floodlight At Ciakavuri-Mavuria	500,000
3110504	Renovation and Water Connection to the ablution Blocks At the Runyenjes Open Air Market and Mitumba Market-Runyenjes Central	750,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110504	Fencing And gate And Electrification Of Newsite Honey Processor	2,000,000
3110504	Construction Of Karambari Toilet-Muminji	500,000
3110504	Construction of Boda boda Sheds-Kagaari North	1,500,000
3110504	Renovation Of Kanja Market-Kagaari North	2,000,000
3110504	Construction Of Kathangari Market Phase 1-Kirimari	4,000,000
3110504	Construction Of A Toilet At Siakago Market-Nthawa	500,000
3111400	Research, Feasibility Studies, Project Preparation And Designs, Project Supervision	2,500,000
3111401	Opening Of Mount Kenya South Eastern Route	2,500,000
2640500	Other Capital Grants And Transfers	1,000,000
2640504	Boda Boda Empowerment Programme-Ruguru Ngandori	1,000,000

VOTE: ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS

A. VISION

“Excellence in provision of roads, public works, energy, transport, and logistic services for socio-economic development”.

B. MISSION

“To provide efficient, cost effective and reliable roads, public works, energy, transport and logistics for sustainable economic growth and development through construction, modernization, rehabilitation and effective management for all roads, public works, transport, energy and logistics facilities”.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The department's responsibilities include building and maintaining infrastructure, enhancing road connectivity, managing transportation and logistics, and providing dependable electricity. The county's gravel and earthen roads will be regularly maintained by the department of roads. To ensure accessibility and the free flow of people and products, the department will keep building bridges, drifts, and box culverts in inaccessible areas. Additionally, a county roads condition inventory will be established, maintained, and regularly updated. The department of transport and logistics will undertake a census of all county vehicles with the intention of establishing the condition all vehicles A fleet management will be installed and all vehicle information fed on it. This will ensure vehicles in serviceable condition are repaired and maintained to support service delivery and the unmaintainable vehicles are boarded.

Flood lights and street lights will be installed in market, urban, and town areas as part of the energy department's ongoing effort to illuminate public spaces. As a result, there will be more security and visibility to keep people safe from harm and enable them to conduct business in a more secure setting.

The county government will enhance surface roads, add bitumen to the county's existing road network, and regularly maintain all of the county's roads. This will facilitate transportation and market access for locally produced goods, hence fostering business and job prospects and sustaining 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 Development	Improving roads status and connectivity in the county

Public Works	To Design, approve, inspect, and Supervise buildings and other works
Renewable Energy Development	Develop and Utilize renewable and Green Energy
Transport and logistics	To establish a functional county and public transport and logistics system

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
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 Development						
Outcome: Improved road networks that will ease the business operations and reduce transport cost						
Road Development	Roads Department	Maintenance Tarmacked town of roads	No. of Km of roads maintained	3Km	4km	5km
		Routine maintenance of roads	No of Kms maintained	180km	180km	180km
		Bridges, Drifts, Box culverts and culverts constructed designed	No of bridges; Drifts, Box Culverts and Culverts constructed	5 drifts; 2 bridges ; 5 Box Culverts; 30 culverts	5 drifts; 2 bridges ; 5 Box Culverts; 30 culverts	5 drifts; 2 bridges ; 5 Box Culverts; 30 culverts
Programme 3: Public Works						
Outcome: High Quality standards buildings						
Public Works	Public Works department	Inspection of buildings and	No of building inspected	720	720	720

		other development	Approval of building Plans	720	720	720
Programme 4 : Renewable Energy Development						
Outcome: Reduced environmental impact and county power Bills						
Energy	Energy department	Installation of Floodlights	No of floodlights installed	10 Floodlights	10 Floodlights	10 Floodlights
			No of Streetlights Installed	2 Streetlights	2 Streetlights	2 Streetlights
Programme Name: Transport and logistics						
Outcome: improved county Fleet management and public transport logistics and management						
Transport and Logistics	Transport Department	Purchase of Tippers and backhoe	No of Machines purchased	4	4	4
		Installation of Fleet management system	No Fleet Management systems installed	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, 2023/24-2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	64,472,256	70,791,991	77,738,600
SP1.1: General Administration Services	64,472,256	70,791,991	77,738,600
P2: Roads Development	419,069,663	460,147,942	505,300,901
SP2.1: Rural Roads Improvement and Maintenance	419,069,663	460,147,942	505,300,901
P3.1 Public Works	32,236,128	35,395,996	38,869,300
SP3.1 Public Works	32,236,128	35,395,996	38,869,300
P4: Renewable Energy Development	64,472,256	70,791,991	77,738,600
SP4.1 Streelights and Floodlights	64,472,256	70,791,991	77,738,600
P5:Transport and Logistics	64,472,256	70,791,991	77,738,600
SP5.1 Fleet management	64,472,256	70,791,991	77,738,600
TOTAL	644,722,559	707,919,911	777,386,002

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
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Current Expenditure	32,655,872	34,646,555	36,785,311
Compensation to employees	21,248,398	22,098,334	22,982,267
Use of goods and services	11,407,474	12,548,221	13,803,044
Capital Expenditure	612,066,687	673,273,356	740,600,691
Acquisition of Non-Financial Assets	612,066,687	673,273,356	740,600,691
TOTAL EXPENDITURE	644,722,559	707,919,911	777,386,002

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	64,472,256	70,791,991	77,738,600
SP1.1: General Administration Services	64,472,256	70,791,991	77,738,600
Recurrent Expenditure	3,265,587	3,464,656	3,678,531
Compensation To Employees	2,124,840	2,209,833	2,298,227
Use of Goods	1,140,747	1,254,822	1,380,304
Capital Expenditure	61,206,669	67,327,336	74,060,069
Non-financial assets	61,206,669	67,327,336	74,060,069
P2: Roads Development	419,069,663	460,147,942	505,300,901
SP2.1: Roads Improvement and Maintenance	419,069,663	460,147,942	505,300,901
Recurrent Expenditure	21,226,317	22,520,261	23,910,452
Compensation To Employees	13,811,459	14,363,917	14,938,474
Use of Goods	7,414,858	8,156,344	8,971,978
Capital Expenditure	397,843,347	437,627,681	481,390,449
Non-financial assets	397,843,347	437,627,681	481,390,449
P3.1 Public Works	32,236,128	35,395,996	38,869,300
SP3.1 Public Works	32,236,128	35,395,996	38,869,300
Recurrent Expenditure	1,632,794	1,732,328	1,839,266
Compensation To Employees	1,062,420	1,104,917	1,149,113
Use of Goods	570,374	627,411	690,152
Capital Expenditure	30,603,334	33,663,668	37,030,035
Non-financial assets	30,603,334	33,663,668	37,030,035
P4: Renewable Energy Development	64,472,256	70,791,991	77,738,600
SP4.1 Streetlights and Floodlights	64,472,256	70,791,991	77,738,600
Recurrent Expenditure	3,265,587	3,464,656	3,678,531
Compensation To Employees	2,124,840	2,209,833	2,298,227
Use of Goods	1,140,747	1,254,822	1,380,304
Capital Expenditure	61,206,669	67,327,336	74,060,069
Non-financial assets	61,206,669	67,327,336	74,060,069
P5: Transport and Logistics	64,472,256	70,791,991	77,738,600

SP5.1 Fleet management	64,472,256	70,791,991	77,738,600
Recurrent Expenditure	3,265,587	3,464,656	3,678,531
Compensation To Employees	2,124,840	2,209,833	2,298,227
Use of Goods	1,140,747	1,254,822	1,380,304
Capital Expenditure	61,206,669	67,327,336	74,060,069
Non-financial assets	61,206,669	67,327,336	74,060,069
TOTAL	644,722,559	707,919,911	777,386,002

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	32,655,872
2110100	BASIC SALARIES	21,248,398
	OPERATIONS AND MAINTENANCE	11,407,474
2210100	Utilities Supplies And Services	600,000
2210101	Electricity Expenses for Karaba Primary Borehole In Mwea	500,000
2210101	Electricity Expenses For Mung'etho Households-Muminji	100,000
2210200	Communication Supplies And Services	246,000
2210201	Telephone, Telex Facsimile And Mobile Phone Services	120,000
2210202	Internet Connections	121,000
2210203	Courier And Postal Services	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,173,825
2210301	Travel Cost (Airlines, Bus, Railway)	123,825

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210303	Daily Subsistence Allowance	1,050,000
2210700	Training Expenses	120,000
2210713	Training Allowance	120,000
2210800	Hospitality Supplies Services	100,500
2210801	Catering Services Receptions, Accommodation, Gifts	100,500
2211000	Specialized Materials And Supplies	200,000
2211016	Purchase Of Uniforms And Clothing- Staff	200,000
2211100	Office And General Supplies And Services	334,229
2211101	General Office Supplies And Printing	260,000
2211103	Sanitary And Cleaning Materials	74,229
2211200	Fuel Oil And Lubricants	5,250,460
2211201	Refined Fuels And Lubricants For Transport	850,460
2211203	Refined Fuels And Lubricants-Other(Graders)	1,000,000
2211203	Refined Fuels And Lubricants-Other(Graders)-Kithimu	1,400,000
2211203	Refined Fuels And Lubricants-Other(Graders)-Makima	1,000,000
2211203	Refined Fuels And Lubricants-Other(Graders/Others)-Mbeti South	500,000
2211203	Refined Fuels And Lubricants-Other(Graders)-Mwea	500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211300	Other Operating Expenses	19,600
2211310	Contracted Professional Services	19,600
3111100	Purchase Of Office Furniture And General Equipment	450,000
3111012	Purchase Of Computers, Computer Stationery And Soft Wares	450,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	878,700
2220101	Maintenance Expenses Motor Vehicles	878,700
2220200	Routine Maintenance- Other Assets	2,034,160
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	1,484,160
2220201	Maintenance Of Building, Stations-Non Residential	550,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	612,066,687
3110500	Construction And Civil Works	154,793,104
3110504	Construction Of Thura Bridge	10,000,000
3110504	Embu County Roads And Other Civil Works in the Twenty (20) Wards- Murraming, Grading, Bush Clearing And Reshaping Of The Various Feeder Roads.	100,000,000
3110504	Fleet Management System	2,297,992
3110504	Installation Of Floodlight at Kathiga Ka Nyonga In Kiambere	500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110504	Installation Of Floodlight at Karura Market In Kiambere	500,000
3110504	Installation Of street Lights At Gatunduri,Rung'ang'a and Dubai-Gaturi South	1,998,494
3110504	Construction Of Drifts and Culverts In Evurore	2,498,988
3110504	Construction Of Ena River Foot Bridge In Evurore	3,998,630
3110504	Installation Of Streetlights At Gatunduri And Kivue-Phase 2 - Gaturi South	1,000,000
3110504	Installation Of Streetlights At Gatunduri And Kivue-Phase 2 - Gaturi South	1,000,000
3110504	Installation Of Culverts - Gaturi South	1,000,000
3110504	Construction Of Drifts And Culverts-Evurore	2,500,000
3110504	Construction Of Ciangera Foot Bridge-Evurore	4,000,000
3110504	Installation Of Culverts-Mbeti North	1,500,000
3110504	Construction Of Drifts And Culverts At Kiangeni-Musingini-Makima	2,000,000
3110504	Installation Of Culverts And Gabbions-Nthawa	3,000,000
3110504	Construction Of Kiritiri Drift-Mavuria	1,500,000
3110504	Construction Of Upper Nagrira Drift-Mavuria	2,000,000
3110504	Installation Of Culverts For Drainage System-Kagaari South	1,300,000
3110504	Completion Of Gituuri Borehole-Kiambere	3,400,000
3110504	Rehabilitation Of Gwacabania Borehole To a Solar Powered Pump System-Kiambere	2,000,000
3110504	Installation Of Culverts-Nginda	1,500,000
3110504	Fencing Of The Stadium Entrance Open Area	799,000
3110504	Installation Of Floodlight At Karaba Market-Mwea	2,500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110504	Improvement Of Siakago Buspark	2,000,000
3110600	Overhaul And Refurbishment Of Construction And Civil Works	444,273,583
3110604	Maintenance Of Embu Town Roads L2	4,549,900
3110604	Maintenance Of Embu Town Roads L3	4,199,900
3110604	Maintenance Of Embu Town Roads L1	3,797,608
3110604	Maintenance Of Ndune Shrine Access Road	5,000,000
3110604	Maintenance Of Kanja Pry Road	1,498,319
3110604	Remarking And Patching Of Embu Town Roads	4,900,000
3110604	Kevote Market Roads	2,000,000
3110604	Ndumari-Nguruka Road	5,000,000
3110604	Box Culvert At Gatete-Karura Sec. Road-Kiambere	1,000,000
3110604	Maintenance Of Kianyngi Road-Kagaari North	1,000,000
3110604	Dozing, Grading And Culverts Of Kauraciri-Mungetho Road-Evurore	1,500,000
3110604	Grading And Murraming Makumbiri Road-Gaturi South	1,500,000
3110604	Grading And Murraming Kwa Waritho Road-Gaturi South	1,500,000
3110604	Maintenance Of Muchonoke-Kiarwara Road -Nthawa	1,500,000
3110604	Opening, Grading And Murraming Of Itengetenge-Kamwea Road-Kithimu	2,000,000
3110604	Grading And Murraming Gichegeri Road-Gaturi South	2,000,000
3110604	Opening Of Micegethiu-Kandari Road-Muminji	2,000,000
3110604	Maintenance Of Kamugere-Kirimiri Road-Kagaari North	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Maintenance Of Kithiruri-Gicegeni Road-Kagaari North	2,000,000
3110604	Maintenance Of Scheme-Kathangari Road-Kirimari	2,500,000
3110604	Maintenance Of Kithungururu-Kathangari Road-Kirimari	2,500,000
3110604	Maintenance Of Gachuriri-Rukagori Road-Mbeti South	3,000,000
3110604	Dozing, Grading, Drifts And Culverts Of Kango-Kiathambu Road-Evurore	3,500,000
3110604	Murraming Of Siakago Town Roads -Nthawa	3,500,000
3110604	Installation Of Cabros At The Miraa Market	4,000,000
3110604	Drainage In The Miraa Market	4,000,000
3110604	Construction Of Stalls, Sheds And Ablution Block At The Relocated Embu Market	22,500,000
3110604	Opening, Grading and Murraming of Karaba-Gitaraka Road in Mwea	2,999,180
3110604	Opening and Grading Of Kwa Musomba-Kituluni-Kilaani-Kwa Katuku ACK-Kilia Muasa Road in Mwea	3,997,220
3110604	Grading And Murraming Of Roads-Kirimari	4,000,000
3110604	Opening and Grading Of Roads-Kirimari	4,000,000
3110604	Maintenance Of Mukuuri-Gogo Road In Kagaari North	2,000,000
3110604	Maintenance Of Gaturi-Nduuri Factory Road In Kagaari North	1,000,000
3110604	Maintenance Of Kathande-Kiorirori Road In Kagaari North	1,000,000
3110604	Maintenance Of Ngaragatiri Road In Kagaari North	1,000,000
3110604	Maintenance Of Soweto-Kiathari Road In Kagaari North	1,000,000
3110604	Maintenance Of Mbogori Road In Kagaari North	1,000,000
3110604	Maintenance Of Gitakari Road In Kagaari North	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Maintenance Of Gicuki-Mugui Road In Kagaari North	1,000,000
3110604	Installation Of Kanja Culverts in Kagaari North	2,000,000
3110604	Maintenance Of Kiande Kia Ithanje-Irangi Road In Kagaari North	1,000,000
3110604	Maintenance Of Mung'aru Kamugere Road In Kagaari North	1,000,000
3110604	Widening and Grading of Gerish-Mama Rishi Road-Mbeti North	1,000,000
3110604	Grading and Murraming of Mwana wa Gitii Road-Mbeti North	2,000,000
3110604	Opening, Grading, Murraming of Driftiri-Mwana Wa Githi Road-Mbeti North	1,800,000
3110604	Widening, Grading, Murraming of Kwa Muthungu Njugu Njagi Road-Mbeti North	1,500,000
3110604	Grading and Murraming of Njumbiri Road In Mbeti North	1,300,000
3110604	Opening, Grading and Murraming of Karururi-Ithata Loop Road in Mbeti North	4,000,000
3110604	Grading Of Kimuri-Wanaruona Road In Mbeti North	2,000,000
3110604	Grading Of Itabua-Gichegeri Road In Mbeti North	2,000,000
3110604	Widening, Grading, Murraming of Kwa Gwa Gititi Road In Mbeti North	800,000
3110604	Widening and Grading of Kwa Gwa Gichovi-Rwarari Road In Mbeti North	800,000
3110604	Grading and Murraming of Ikonguu Road In Mbeti North	800,000
3110604	Widening, Grading, Murraming of Kwa Machaki Road In Mbeti North	2,000,000
3110604	Maintenance Of Kaseve Masimba Lulwa Road and Wachoro Secondary-Karuku Market In Mwea	2,183,311
3110604	Maintenance Of Jeremiah Nyaga-Gakwegori Road In Mbeti North	1,494,486
3110604	Maintenance Of Mugoya Loop Road In Mbeti North	1,488,744

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Installation Of Culverts And Drifts On Various Roads in Makima	2,395,481
3110604	Opening, Grading, Murraming and Culverts Of Kanguri Road In Kithimu	2,398,926
3110604	Gravelling/Maintenance Of Rwika 43 Road In Mbeti south	1,990,560
3110604	Installation Of Culverts and Gabions In Various Roads In Nthawa	1,990,560
3110604	Proposed Playground Levelling and Goal Posts In Kithegi And Rukira In Kithimu	490,633
3110604	Opening Of Kithegi-Gitituri-Mvangua Road In Kithimu	1,393,740
3110604	Hire Of Grader In Mavuria	4,491,810
3110604	Bush Clearing O Roads In Nthawa	994,932
3110604	Opening Of Roads In Mavuria	3,497,980
3110604	Hire Of Grader And Dozer In Nthawa	4,489,490
3110604	Gravelling And Grading Of Mbuvari-Gatereri Road In Nginda	1,995,780
3110604	Dozing,Opening,Gravelling And Grading Of Roads In Gatari North	4,499,094
3110604	Maintenance Of Kamugere,Muchagori,Kiangungi-Muua Road In Gatari North	2,998,600
3110604	Grading Of Gaikiro-Kiandari-Kasarani In Gatari North	4,495,742
3110604	Maintenance Of Kianjokoma-Kithangari Road In Gatari North	1,299,014
3110604	Maintenance Of Kathogu Road In Ruguru Ngandori	2,995,352
3110604	Maintenance Of Machoinne Road in Ruguru Ngandori	1,997,997
3110604	Maintenance Of Manyatta Road In Ruguru Ngandori	1,997,346
3110604	Grading and Murraming of Mathai Munou Road In Nthawa	3,500,000
3110604	Opening and Widening of Roads In Mbeti South	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Grading Of Roads In Kyeni South	2,497,654
3110604	Installation Of Culverts In Kyeni South	1,299,664
3110604	Maintenance Of Kathugu-Ngiyori Road in Kyeni South	1,800,000
3110604	Murraming, Dozing and Culverts of Kithare-Kithiruri Road in Kyeni North	1,699,864
3110604	Murraming Of Kivumburi-Kaithege Road In Kyeni North	995,744
3110604	Murraming And Grading Of Kaveti Road	2,000,000
3110604	Murraming and Compacting and Drainage System of Mariari SDA-Kanjoka Road in Kiambere	4,000,000
3110604	Roads Drainage Systems In Kiambere	4,000,000
3110604	Dozing and Grading of Mutuobare Sports Ground Road In Kiambere	1,500,000
3110604	Grading, Dozing, Murraming and Culverts Of Rututu and Njakairi Roads In Gaturi South	3,997,012
3110604	Grading And Murraming Of Kaunyuri-Vyezinina Catholic Road	2,500,000
3110604	Opening, Dozing, Grading and Maintenance of Roads In Evurore	3,998,630
3110604	Grading And Murraming Of Roads-Gaturi South	4,500,000
3110604	Opening Of Roads-Gaturi South	4,500,000
3110604	Grading And Murraming Of Nembure Road-Gaturi South	2,000,000
3110604	Opening, Dozing and Maintenance Of Roads-Evurore	4,000,000
3110604	Murraming And Grading Of EAPC-Kiangungi-Gatumbi Market Road	2,000,000
3110604	Grading And Murraming Of Rupingazi-Don Bosco Road-Mbeti North	2,000,000
3110604	Grading And Murraming Magecha-Catholic Roads-Mbeti North	1,500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Grading And Murraming Of Kamiu-KSG Road-Mbeti North	2,500,000
3110604	Grading And Murraming Of Kamiu-Blue Valley Road-Mbeti North	800,000
3110604	Grading And Murraming Of Kiambuthi Loop Roads-Mbeti North	1,200,000
3110604	Grading And Murraming Of Gatunduri Stage-Gakwegori Road-Mbeti North	4,000,000
3110604	Grading And Murraming Of Jane Kiande Loop Roads-Mbeti North	2,000,000
3110604	Bush Clearing Of Roads-Mbeti North	1,000,000
3110604	Grading And Murraming Of Kiumu Leaders Road-Mbeti North	1,000,000
3110604	Grading And Murraming Of Airstrip Road Road-Mbeti North	1,000,000
3110604	Opening And Maintenance Of Mbita-Minuri-Kamaina Road-Mbeti South	3,000,000
3110604	Opening And Maintenance Of Kaweru-Munyori-Kamwimbi Road-Mbeti South	2,000,000
3110604	Grading And Gravelling Of Roads-Mbeti South	4,000,000
3110604	Widening And Maintenance Of Rwika Market-Kaninwathiga Road-Mbeti South	2,000,000
3110604	Grading, Dozing And Maintenance Of Roads-Makima	4,000,000
3110604	Spot Murraming Of Kathiani-Misandukuni Junction Road-Makima	2,000,000
3110604	Opening And Grading Of Kwa Mathuvi To River Thiba-Mashamba Secondary School-Makima	1,500,000
3110604	Opening And Grading Of Kingdom Gwa Gachogo Mt.Breeze Road	2,000,000
3110604	Murraming Of Roads-Mwea	4,000,000
3110604	Hire Of Dozer-Mwea	4,000,000
3110604	Grading Of Roads-Mwea	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Grading And Murraming Of Kwa Meeten-Nthumo Road-Mwea	1,500,000
3110604	Grading And Murraming Of Kwa Kamwe-Kaseveni Road-Mwea	1,500,000
3110604	Grading And Murraming Of Mufu Social Hall-Karundori Road-Kyeni North	1,300,000
3110604	Grading And Murraming Of Kiregi-Ngorweri Road-Kyeni North	2,000,000
3110604	Grading And Murraming Of Nthumburi Road-Kyeni North	1,800,000
3110604	Grading And Murraming Of Line Saba Kiaragana Road-Kyeni North	1,500,000
3110604	Grading, Murraming And Installation Of Culverts Of Iriari-Kithare Road-Kyeni North	3,000,000
3110604	Grading And Murraming Of Gaturi-Ithigara Road-Kyeni North	1,000,000
3110604	Grading And Murraming Of Kiaganari Road-Kyeni North	1,500,000
3110604	Grading And Murraming Of Kathari Catholic Road-Kyeni North	1,200,000
3110604	Grading And Murraming Of Kavari-Kavutiri Road-Gaturi North	2,000,000
3110604	Grading And Murraming Of Gichugu Primary-Kavingazi Road-Gaturi North	1,500,000
3110604	Grading And Murraming Of Itonguri TBC-Kirigi Ikunguru Road-Gaturi North	1,500,000
3110604	Grading And Murraming Of Kianjokoma Gichagi Roads-Gaturi North	1,000,000
3110604	Grading And Murraming Of Kavutiri Market Gichagi Road-Gaturi North	1,000,000
3110604	Grading And Murraming Of Ruvutiri-Tea Buying Center Road-Gaturi North	1,000,000
3110604	Grading And Murraming Of Gatumbari Tea Buying Centre Road-Gaturi North	1,000,000
3110604	Grading And Murraming Of Kianyangi-Gaikiro Road-Gaturi North	1,000,000
3110604	Grading And Murraming Of Gacengi-Muchagori Road-Gaturi North	1,500,000
3110604	Grading And Murraming Of Muua-Karangiri-Karitiri Road-Gaturi North	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Grading And Murraming Of Mathiga Kamugere Road-Gaturi North	1,000,000
3110604	Grading And Murraming Of Gituri Kirangiri-Kianjuki Road-Gaturi North	1,500,000
3110604	Grading And Murraming Of Kasarani-Kirurumwe Road-Gaturi North	1,000,000
3110604	Grading And Murraming Of Nthamari-Nguire Road-Gaturi North	1,500,000
3110604	Opening Of Kithunguthia Road-Gaturi North	1,000,000
3110604	Opening, Grading And Murraming Of Kwa Charles-Kwa Mutungi-Gichoya-Kwa Nthale Road	2,000,000
3110604	Grading Of Roads-Nthawa	2,000,000
3110604	Maintenance Of Mathai- Mururiri Road-Nthawa	3,000,000
3110604	Maintenance Of Mukono-Kambaru Road-Nthawa	3,000,000
3110604	Maintenance Of Kwa Purity-Kwaanduambogo Road-Nthawa	3,000,000
3110604	Maintenance And Grading Of Roads-Mavuria	3,000,000
3110604	Opening Of Roads-Mavuria	2,000,000
3110604	Grading And Murraming Of Roads-Kagaari South	4,000,000
3110604	Gravelling and Opening Of Roads-Kagaari South	4,000,000
3110604	Grading And Murraming Of Kathugu-Catholic Road-Kagaari South	2,000,000
3110604	Grading And Murraming Of Kathundiri-Karue Road	2,000,000
3110604	Grading And Murraming Of Kianjokoma-Kathimba Road	2,000,000
3110604	Grading And Murraming Of Gicago Road- Ruguru Ngandori	2,000,000
3110604	Grading And Murraming Of Ndiuri Road- Ruguru Ngandori	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Grading And Murraming Of Kithinji Kiragu And Ewasco Road- Ruguru Ngandori	2,000,000
3110604	Grading And Murraming Of Kivumburi Road- Ruguru Ngandori	1,500,000
3110604	Grading And Murraming Of Father Peter Gaciigi Road- Ruguru Ngandori	1,500,000
3110604	Grading And Murraming Of Theruri Road- Ruguru Ngandori	1,000,000
3110604	Grading And Murraming Of Ngumbuko Gaciigi Road- Ruguru Ngandori	1,000,000
3110604	Grading And Murraming Of Gatururi(Ngimari) Road- Ruguru Ngandori	1,000,000
3110604	Grading Of Kerangi Primary School And Mabati Juu-Mutindwa Primary School Road- Kiambere	2,500,000
3110604	Opening Of Mariari SDA-Gicigori-Ciamiatu-Kirimu Ntharawe Road- Kiambere	3,000,000
3110604	Opening Of Ngambari-King'ee Junction Road- Kiambere	1,100,000
3110604	Maintenance Of Gituuri-Kwa Mark Road- Kiambere	2,300,000
3110604	Grading And Murraming Of Roads-Kyeni South	3,000,000
3110604	Grading And Murraming Of Muvuri-Kivoi Roads-Kyeni South	4,000,000
3110604	Opening, Widening ,Gravelling Of Roads-Kyeni South	4,100,000
3110604	Bush Clearing, Heavy Grading And Gravelling Of Roads-Kyeni South	4,000,000
3110604	Grading And Murraming Of Muganjuki-Nduuri Village Road	2,000,000
3110604	Opening, Dozing and Grading Of Roads-Nginda	4,000,000
3110604	Widening, Grading And Murraming Of Roads-Nginda	4,200,000
3110604	Grading And Gravelling Of Roads-Nginda	3,800,000
3110604	Maintenance Of Nguthi Road And Construction Of Kirie-Kathari Road	1,997,056

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110604	Grading And Murraming Of Gatumbi Junction-Wakanye Road	2,000,000
3110604	Maintenance Of Kivwe Miruriri And Kivwe Gwagukega Road	1,493,210
3110604	Maintenance Of Tarmac-Kariavu Junction Road	1,973,044
3110604	Opening,Grading,Murraming And Surveying Of Nyaga Njara Road-Kithimu	2,500,000
3110604	Opening,Grading,Murraming And Surveying Of Rukira Market Access Roads-Kithimu	3,000,000
3110604	Opening Of Roads-Muminji	3,000,000
3110604	Grading/Maintenance Of Roads-Muminji	3,800,000
3110604	Maintenance Of Kivue- Cavari And Kivue Base Roads-Muminji	1,500,000
3110604	Maintenance Of Gatothia -Ngiiri Road	2,000,000
3110604	Opening And Murraming Of Kamiugu And Gacagori Roads-Kagaari North	2,000,000
3110604	Opening, Grading and Murraming And Installation Of Culverts Of Kathiruri-Kamagambo Road-Kagaari North	3,000,000
3110604	Opening And Murraming Of Matinori Road-Kagaari North	1,000,000
3110604	Grading And Murraming Of Kithunguya Road-Kagaari North	1,000,000
3110604	Opening, Grading And Murraming Of Nduuru-Kiathari Road-Kagaari North	1,400,000
3110604	Grading And Murraming Of Kiangungi-Kithiruri Roads-Kagaari North	2,000,000
3110604	Murraming Of Mung'aru-Maciara Road-Kagaari North	500,000
3110200	Construction Of Buildings	9,000,000
3110202	Construction Of Perimeter Wall, Gate And Landscaping in Former County Treasurer's House	4,500,000
3110202	Paving, Parking Shed, Access And Interiors Of Former County Treasurer's House	4,500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2640500	Others Capital Grants And Transfers	4,000,000
2640504	Labor Based Road Maintenance Programme-Mbeti South	1,000,000
2640504	Labor Based Road Maintenance Programme-Makima	1,500,000
2640504	Labor Based Road Maintenance Programme-Runyenjes Central	1,500,000

VOTE: AGRICULTURE, BLUE ECONOMY, LIVESTOCK AND CO-OPERATIVE DEVELOPMENT

PART A: VISION

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

PART B: MISSION

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

PART C: Strategic performance

The agriculture sub-sector has promoted the use of improved and modern farming methods which address the issue of food security better both in high potential and semi-arid areas. There is continuous farmer training on ecologically sustainable land use methods and farming systems.

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

PROGRAMME	OBJECTIVE
Aquaculture Development and management	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security and creation of employment and wealth
Cooperative Development & Management	To improve governance and management of cooperative societies

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
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
Irrigation and civil works	Dept. of Agric	Increased hectare under irrigation	No. of hectare under irrigation	20ha.	30ha.	50ha.
Programme3: Livestock Resources Management and Development						
Outcome: Improved performance of the livestock industry						
Livestock productivity	Dept. of Livestock	Farmers trained on	Number of farmers	20,000	25,000	30,000

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
		appropriate technologies	trained on appropriate technologies			
Value chain development	Dept. of Livestock	Value chains developed and upgraded	Number of value chains upgraded	3	3	3
Programme 4: Fisheries Development						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						
Promotion of fish production	Dept. of Fisheries	Provision of Extension services	No. farmers reached	2,000	3,500	5000
Programme 5: 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.	20	25	30

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

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2023/2024	2024/2025	2025/2026
P1: Administrative Support Services	128,580,747	137,971,398	148,162,417
P1.1: Administrative Support Services	128,580,747	137,971,398	148,162,417
P2: Crop Development and Management	221,399,854	241,228,224	262,946,966
P2.1: Crop Development and Management	221,399,854	241,228,224	262,946,966
P3: Agribusiness and Information Management	194,735,807	212,475,676	231,920,183
P3.1: Agribusiness and Information Management	194,735,807	212,475,676	231,920,183

P4:Livestock Resources Management and Development	189,833,446	207,083,079	225,988,327
P4.1:Livestock Resources Management and Development	189,833,446	207,083,079	225,988,327
P5: Cooperative Development and management	180,201,714	197,066,077	215,570,644
P5.1:Strengthening the Cooperatives	180,201,714	197,066,077	215,570,644
P6: Aquaculture Development and management	107,086,130	116,638,935	127,100,789
P6.1:Fisheries Development	107,086,130	116,638,935	127,100,789
TOTAL	1,021,837,698	1,112,463,388	1,211,689,325

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2023/24	2024/25	2025/26
<u>Total Expenditure</u>	290,681,865	308,191,972	326,990,767
Compensation to Employees	192,634,656	200,340,042	208,353,644
Use of Goods	98,047,209	107,851,930	118,637,123
<u>Capital Expenditure</u>	731,155,833	643,417,133	707,758,846
Non-financial assets	731,155,833	643,417,133	707,758,846
TOTAL	1,021,837,698	951,609,105	1,034,749,613

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

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2023/2024	2024/2025	2025/2026
P1: Administrative Support Services	128,580,747	137,971,398	148,162,417
P1.1: Administrative Support Services	128,580,747	137,971,398	148,162,417
Current Expenditure	77,399,839	81,672,399	86,233,518

Compensation to Employees	57,790,397	60,102,013	62,506,093
Use of Goods and Services	19,609,442	21,570,386	23,727,425
Capital Expenditure	51,180,908	56,298,999	61,928,899
Acquisition of Non-Financial Assets	51,180,908	56,298,999	61,928,899
P2:Crop Development and Management	221,399,854	241,228,224	262,946,966
P2.1:Crop Development and Management	221,399,854	241,228,224	262,946,966
Current Expenditure	53,234,013	56,245,798	59,466,297
Compensation to Employees	38,526,931	40,068,008	41,670,729
Use of Goods and Services	14,707,081	16,177,789	17,795,568
Capital Expenditure	168,165,842	184,982,426	203,480,668
Acquisition of Non-Financial Assets	168,165,842	184,982,426	203,480,668
P3:Agribusiness and Information Management	194,735,807	212,475,676	231,920,183
P3.1:Agribusiness and Information Management	194,735,807	212,475,676	231,920,183
Current Expenditure	48,504,640	51,621,392	54,980,471
Compensation to Employees	28,895,198	30,051,006	31,253,047
Use of Goods and Services	19,609,442	21,570,386	23,727,425
Capital Expenditure	146,231,167	160,854,283	176,939,712
Acquisition of Non-Financial Assets	146,231,167	160,854,283	176,939,712
P4:Livestock Resources Management and Development	189,833,446	207,083,079	225,988,327
P4.1:Livestock Resources Management and Development	189,833,446	207,083,079	225,988,327
Current Expenditure	43,602,280	46,228,796	49,048,615
Compensation to Employees	28,895,198	30,051,006	31,253,047
Use of Goods and Services	14,707,081	16,177,789	17,795,568
Capital Expenditure	146,231,167	160,854,283	176,939,712
Acquisition of Non-Financial Assets	146,231,167	160,854,283	176,939,712

P5: Cooperative Development and management	180,201,714	197,066,077	215,570,644
P5.1:Strengthening the Cooperatives	180,201,714	197,066,077	215,570,644
Current Expenditure	33,970,547	36,211,794	38,630,933
Compensation to Employees	19,263,466	20,034,004	20,835,364
Use of Goods and Services	14,707,081	16,177,789	17,795,568
Capital Expenditure	146,231,167	160,854,283	176,939,712
Acquisition of Non-Financial Assets	146,231,167	160,854,283	176,939,712
P5: Aquaculture Development and management	107,086,130	116,638,935	127,100,789
P5.1:Fisheries Development	107,086,130	116,638,935	127,100,789
Current Expenditure	33,970,547	36,211,794	38,630,933
Compensation to Employees	19,263,466	20,034,004	20,835,364
Use of Goods and Services	14,707,081	16,177,789	17,795,568
Capital Expenditure	73,115,583	80,427,142	88,469,856
Acquisition of Non-Financial Assets	73,115,583	80,427,142	88,469,856
TOTAL	1,021,837,698	1,112,463,388	1,211,689,325

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	290,681,865
2110100	BASIC SALARIES	192,634,656

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	98,047,209
	CONDITIONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME	430,145
	CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT(ABDP)	10,237,551
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	45,172,446
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES	961,306
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	7,255,261
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	30,840,500
	OPERATIONS AND MAINTENANCE	3,150,000
2210200	Communication, Supplies And Services	103,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	50,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	3,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	550,000
2210301	Travel Cost (Airlines, Bus, Railway)	100,000
2210302	Accommodation-Domestic Travel	200,000
2210303	Daily Subsistence Allowance	250,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210500	Printing, Advertising And Information Supplies And Services	250,000
2210505	Trade Shows And Exhibitions	250,000
2210800	Hospitality Supplies And Services	250,000
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	100,000
2210807	Medals,Awards and Honors	100,000
2210809	Board Allowance	50,000
2211000	Specialized Materials And Supplies	200,000
2211003	Veterinarian Supplies And Materials	50,000
2211004	Fungicides, Insecticides And Sprays	50,000
2211007	Agricultural Materials, Supplies And Small Equipment	50,000
2211016	Purchase Of Uniform and Clothing	50,000
2211200	Fuel Oil And Lubricants	888,678
2211201	Refined Fuels And Lubricants For Transport	538,678
2211202	Refined Fuels And Lubricants For Production	300,000
2211204	Other Fuels(Wood,Charcoal,Cooking Gas etc)	50,000
2211300	Other Operating Expenses	130,000
2211305	Contracted Guards and Cleaning Services	80,000
2211399	Other Operating Expenses	50,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	178,322
2220101	Maintenance Expenses - Motor Vehicles and Cycles	178,322
2220200	Routine Maintenance - Other Assets	400,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	250,000
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	50,000
2211100	Office And General Supplies And Services	200,000
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	100,000
2211101	Veterinary Accountable Books for Revenue Collection	50,000
2211103	Sanitary And Cleaning Materials Supplies And Services	50,000

CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES

ITEM/SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL EXPENDITURE	8,840,500	22,000,000	30,840,500
2210100	Utilities Supplies And Services	36,000	36,000	72,000
2210101	Electricity	18,000	18,000	36,000
2210102	Water And Sewerage Charges	18,000	18,000	36,000
2210200	Communication Supplies And Services	180,000	180,000	360,000
2210201	Telephone, Telex, Facsimile, Internet And Mails	180,000	180,000	360,000

2210300	Domestic Travel And Subsistence, And Other Transportation Costs	7,692,000	20,851,500	28,543,500
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances.)	925,000	925,000	1,850,000
2210302	Accommodation - Domestic Travel	5,124,000	15,124,000	20,248,000
2210303	Daily Subsistence Allowance	1,643,000	4,802,500	6,445,500
2210700	Training Expenses	206,000	206,000	412,000
2210704	Hire Of Training Facilities And Equipment	206,000	206,000	412,000
2210800	Hospitality Supplies And Services	15,000	15,000	30,000
2210801	Catering Services,Accommodation,Gifts, Food And Drinks	15,000	15,000	30,000
2211100	Office And General Supplies And Services	52,500	52,500	105,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	22,500	22,500	45,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000	30,000	60,000
2211200	Fuels Oils And Lubricants	225,000	225,000	450,000
2211201	Refined Fuel And Lubricants For Transport	225,000	225,000	450,000
2211300	Other Operating Expenses	9,000	9,000	18,000
2211301	Bank Charges	9,000	9,000	18,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	275,000	275,000	550,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	275,000	275,000	550,000
2220200	Routine Maintenance – Other Assets	150,000	150,000	300,000
2220205	Maintenance Of Buildings And Stations-Non Residential	50,000	50,000	100,000

2220210	Maintenance Of Computers, Software, Networks and Communications equipment	100,000	100,000	200,000
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CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	7,255,261
2210100	Utilities, Supplies And Services	120,000
2210101	Electricity	84,000
2210102	Water And Sewerage Charges	36,000
2210200	Communication, Supplies And Services	450,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	450,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	3,112,200
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	1,658,500
2210302	Accommodation-Domestic Travel	1,453,700
2210500	Printing, Advertising And Information Supplies And Services	329,500
2210503	Subscription To Newspapers, Magazines And Periodicals	29,500
2210504	Advertising, Awareness And Publicity Campaigns	300,000
2210800	Hospitality Supplies And Services	307,000
2210802	Boards, Committees, Conferences And Seminars	307,000
2210700	Training Expenses	534,800
2210703	Production And Printing Of Training Materials	200,000
2210704	Hire Of Training Facilities And Equipment	334,800
2211200	Fuel Oil And Lubricants	1,230,000
2211201	Refined Fuels And Lubricants For Transport	1,230,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	386,850
2220101	Maintenance Expenses - Motor Vehicles	386,850

CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2220200	Routine Maintenance – Other Assets	60,000
2220202	Maintenance Of Office Furniture and Equipment's	60,000
2211100	Office And General Supplies And Services	724,911
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	414,850
2211102	Supplies And Accessories For Computers And Printers	250,061
2211103	Sanitary And Cleaning Materials Supplies And Services	60,000

CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES

CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	961,306
2210100	Utilities Supplies And Services	12,000
2210101	Electricity	6,000
2210102	Water And Sewerage Charges	6,000
2210200	Communication Supplies And Services	200,000
2210202	Internet Connections	190,000
2210203	Courier And Postal Services	10,000
2210500	Printing, Advertisement And Information Supplies And Services	45,500
2210502	Publishing And Printing Services	45,500

CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES		
ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210700	Training Expenses	50,000
2210701	Travelling Accomodation,Tuition Fees And Training Allowance	50,000
2210800	Hospitality Supplies And Services	46,800
2210801	Catering Services,Accomodation,Gifts, Food And Drinks	46,800
2211100	Office And General Supplies And Services	30,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	10,000
2211102	Supplies And Accessories For Computers And Printers	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
2211200	Fuels Oils And Lubricants	280,000
2211201	Refined Fuel And Lubricants For Transport	280,000
2211300	Other Operating Expenses	5,006
2211301	Bank Service Commission And Charges	5,006
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	276,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	276,000
2220200	Routine Maintenance - Other Assets	10,000
2220210	Maintenance Of Computer, Software ,Networks And Communication Equipment	10,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	6,000
3111112	Purchase Of Software	6,000

**CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN
DEVELOPMENT PROJECT(NAVCDP)**

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	18,714,334	26,458,112	45,172,446
2210100	Utilities Supplies And Services	-	36,000	36,000
2210102	Water And Sewerage Charges	-	36,000	36,000
2210200	Communication Supplies And Services	160,000	870,000	1,030,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	160,000	864,000	1,024,000
2210203	Courier And Postal Services	-	6,000	6,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	14,743,614	17,406,828	32,150,442
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	740,000	2,582,000	3,322,000
2210302	Accommodation - Domestic Travel	14,003,614	14,824,828	28,828,442
2210700	Training Expenses	2,068,000	4,263,000	6,331,000
2210701	Travel Allowance	200,000	3,390,000	3,590,000
2210704	Hire Of Training Facilities And Equipment	1,868,000	873,000	2,741,000
2210800	Hospitality Supplies And Services	50,000	60,000	110,000
2210801	Catering Services, Accommodation, Gifts, Food And Drinks	50,000	60,000	110,000

**CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN
DEVELOPMENT PROJECT(NAVCDP)**

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
2211100	Office And General Supplies And Services	688,720	996,500	1,685,220
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	36,000	960,500	996,500
2211103	Sanitary And Cleaning Materials, Supplies And Services	652,720	36,000	688,720
2211200	Fuels Oils And Lubricants	30,000	718,560	748,560
2211201	Refined Fuel And Lubricants For Transport	30,000	718,560	748,560
2211300	Other Operating Expenses	474,000	-	474,000
2211301	Bank Service Commission And Charges	459,000	-	459,000
2211310	Contracted Technical Services	15,000	-	15,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	500,000	657,224	1,157,224
2220101	Maintenance Expenses-Motor Vehicles And Cycles	500,000	657,224	1,157,224
2220200	Routine Maintenance - Other Assets	-	1,100,000	1,100,000
2220205	Maintenance Of Buildings And Stations-Non Residential	-	1,100,000	1,100,000
3111000	Purchase Of Office Furniture And General Equipment	-	300,000	300,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	-	300,000	300,000

**CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN
DEVELOPMENT PROJECT(NAVCDP)**

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
3111100	Purchase Of Specialized Plant, Equipment And Machinery	-	50,000	50,000
3111112	Purchase Of Software	-	50,000	50,000

**CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT
PROJECT(ABDP)**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	10,237,551
2210100	Utilities, Supplies And Services	30,000
2210101	Electricity	18,000
2210102	Water And Sewerage Charges	12,000
2210200	Communication, Supplies And Services	270,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	120,000
2210202	Internet Connections	150,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	6,471,763
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	889,000
2210302	Accommodation-Domestic Travel	3,834,763
2210303	Daily Subsistence Allowance	1,748,000
2210500	Printing, Advertising And Information Supplies And Services	292,000
2210503	Subscription To Newspapers, Magazines And Periodicals	27,000

CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT(ABDP)		
ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210504	Advertising, Awareness And Publicity Campaigns	140,000
2210505	Trade Shows and Exhibitions	125,000
2210700	Training Expenses	784,000
2210703	Production and Printing of Training Materials	120,000
2210704	Hire Of Training Facilities And Equipment	244,000
2210712	Training Allowance	420,000
2210800	Hospitality Supplies And Services	883,800
2210801	Catering Services, Accommodation, Gifts, Food And Drinks	665,800
2210802	Boards, Committees, Conferences And Seminars	218,000
2211000	Specialized Materials And Supplies	150,000
2211007	Agricultural Materials, Supplies And Small Equipment	100,000
2211011	Purchase Of Photographic and Audio-Visual Materials	50,000
2211200	Fuel Oil And Lubricants	612,000
2211201	Refined Fuels And Lubricants For Transport	612,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	490,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	490,000
2211100	Office And General Supplies And Services	253,988
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	197,988
2211102	Supplies And Accessories For Computers And Printers	44,000
2211103	Sanitary And Cleaning Materials Supplies And Services	12,000

CONDITIONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	430,145
2211200	Fuel Oil And Lubricants	360,000
2211201	Refined Fuels And Lubricants For Transport	360,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	50,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	50,000
2211300	Other Operating Expenses	20,145
2211399	Loading Expenses	20,145

PARTJ: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	731,155,833
	LIVESTOCK VALUE CHAIN SUPPORT PROJECT	35,809,200
	CONDITONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME	110,000,000
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	276,020,283
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES	3,844,850

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	99,145,100
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	190,836,400
	DEVELOPMENT EXPENDITURE	15,000,000
3110300	Refurbishment Of Buildings	1,000,000
3110302	Renovation Of County HQ Agriculture Offices, Parking, Perimeter Wall And Gate	1,000,000
3110500	Construction and Civil Works	2,500,000
3110504	Construction Of Milk Cooler Shed at Mukuuri In Kagaari North	2,000,000
3110504	Completion Of Mukuuri Cooler Shed-Kagaari North	500,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	7,000,000
3111301	Purchase Of Assorted Vaccines	2,000,000
3111302	Purchase Of Seedlings-Ruguru Ngandori	1,500,000
3111399	Purchase Of A Milk Cooler Equipment For Mbuinjeru Community Dairy Farmers-Kagaari North	3,500,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,000,000
3111117	Purchase Of Fish Harvesting Nets And Sampling Equipment	1,000,000
2640500	Other Capital Grants And Transfers	3,500,000
2640504	Farmers Empowerment Programme-Makima	1,500,000
2640504	Farmers Empowerment Programme(Gala Goats)-Kagaari North	2,000,000

**CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL
INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES**

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	DEVELOPMENT EXPENDITURE	60,836,400	130,000,000	190,836,400
2640500	Other Capital Grants And Transfers	60,836,400	130,000,000	190,836,400
2640504	Other Capital Grants And Transfers	60,836,400	128,000,000	188,836,400
2640504	World Bank Loan For National Agricultural And Rural Inclusive Growth Project (NARIGP) Expenses- Counter Funding	-	2,000,000	2,000,000

**CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP)
EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	99,145,100
2211000	Specialized Materials And Supplies	29,296,100
2211007	Agricultural Materials, Supplies And Small Equipment	29,296,100
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	32,236,000
3111302	Purchase Of Breeding Stock	32,236,000
2640500	Other Capital Grants And Transfers	37,613,000
2640504	SLM Sub Projects	37,613,000

**CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT
PROGRAMME(ASDSP) EXPENSES**

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	3,844,850	-	3,844,850
3111400	Research, Feasibility Studies, Project Preparation And Designs, Project Supervision	3,844,850	-	3,844,850
3111401	Pre-Feasibility, Feasibility And Appraisals Studies	3,844,850	-	3,844,850

**CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN
DEVELOPMENT PROJECT(NAVCDP)**

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	DEVELOPMENT EXPENDITURE	48,478,395	227,541,888	276,020,283
2640500	Other Capital Grants And Transfers	48,478,395	227,541,888	276,020,283
2640504	Other Capital Grants And Transfers	48,478,395	223,541,888	272,020,283
2640504	Conditional Allocation For National Agricultural Value Chain Development Project(NAVCDP)-Counter Funding	-	4,000,000	4,000,000

CONDITIONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	DEVELOPMENT EXPENDITURE	110,500,000
2211000	Specialized Materials And Supplies	110,500,000
2211007	Agricultural Materials, Supplies And Small Equipment	110,500,000

LIVESTOCK VALUE CHAIN SUPPORT PROJECT

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	DEVELOPMENT EXPENDITURE	35,809,200
2211000	Specialized Materials And Supplies	35,809,200
2211007	Agricultural Materials, Supplies And Small Equipment (Milk Coolers)	35,809,200

VOTE: LANDS, MINING, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

PART A: VISION

“A leading institution in sustainable Land Management and Urban Development”.

PART B: MISSION

“To facilitate efficient land use and administration, provide adequate and affordable housing, ensure optimal exploration and exploitation of natural resources, and achieve an integrated sustainable urbanization”.

PART C: Strategic Overview and Interventions

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

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

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

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration ,Planning and Support Services	To enhance quality of service delivery
Physical Planning	To establish a mechanism for orderly and sustainable development for provision of social, economic, and physical infrastructure in the county
Urban Development	To provide high quality services, harness and promote sustainable development in Embu County.
Municipality of Embu	To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality
Automation of land records and operations	To facilitate production, maintenance, and distribution of accurate geographical data

Valuation and Rating	To determine the worth of properties for fair and equitable revenue collection, acquisition, and disposal
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PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
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: Physical 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	One urban plans	One urban plans	One spatial plan
Establishment and Promotion of Land Policy	Lands and survey	County topological and thematic maps updated Land adjudication	No of thematic maps prepared No of adjudicated areas	5,000 land pieces adjudicated	5,000 land pieces adjudicated	5,000 land pieces adjudicated
Programme 3: Urban Development						
Outcome: Have well Planned, Surveyed and Gazetted urban Areas & improved service delivery						
Urban Development	Urban Development	Well Planned towns;	% Urban areas and town planned	40%	60%	80%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Programme 4: Municipality of Embu						
Outcome: Operationalize the Municipality of Embu						
Municipality of Embu	Urban Development	Improved municipal management	No of services transferred to municipality	7	7	7
Programme 5: Automation of land records and operations						
Outcome: An established GIS station, a County Land Bank and Demarcated Public Land						
Establishment of GIS (Geo-referencing) Information Station	Lands, Land Survey and GIS Lands, Land Survey and GIS Lands	Established GIS Building	No. of GIS buildings established	1	1	1
		GIS labs established	No. GIS labs established	1	1	1
Programme 4: Valuation and Rating						
Outcome:						
Valuation Roll	Valuation and Rating	Updated Valuation Roll	No. Of Updated Valuation Roll done	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: General Administration ,Planning and Support Services	18,475,895	19,951,039	21,558,800
SP1.1: General Administration ,Planning and Support Services	18,475,895	19,951,039	21,558,800
P2: Physical Planning	55,427,686	59,853,118	64,676,399
SP2.1: Physical Planning	55,427,686	59,853,118	64,676,399
P3: Urban Development	18,475,895	19,951,039	21,558,800
SP3.1:Urban Development	18,475,895	19,951,039	21,558,800
P4: Municipality of Embu	73,903,581	79,804,157	86,235,199
SP 4.1: Municipality of Embu	73,903,581	79,804,157	86,235,199

ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P5: Automation of land records and operations	9,237,948	9,975,520	10,779,400
SP 5.1: Automation of land records and operations	9,237,948	9,975,520	10,779,400
P6: Valuation and Rating	9,237,948	9,975,520	10,779,400
SP 6.1: Valuation and Rating	9,237,948	9,975,520	10,779,400
TOTAL	184,758,953	199,510,392	215,587,997

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
Total Expenditure	89,948,870	95,219,301	100,867,796
Compensation to Employees	62,074,272	64,557,243	67,139,533
Use of Goods	27,874,598	30,662,058	33,728,264
Capital Expenditure	94,810,083	104,291,091	114,720,200
Non-financial assets	94,810,083	104,291,091	114,720,200
TOTAL	184,758,953	199,510,392	215,587,997

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

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: General Administration ,Planning and Support Services	18,475,895	19,951,039	21,558,800
SP1.1: General Administration ,Planning and Support Services	18,475,895	19,951,039	21,558,800
Recurrent Expenditure	8,994,887	9,521,930	10,086,780
Compensation to Employees	6,207,427	6,455,724	6,713,953
Use of Goods	2,787,460	3,066,206	3,372,826
Capital Expenditure	9,481,008	10,429,109	11,472,020
Non-financial assets	9,481,008	10,429,109	11,472,020
P2: Physical Planning	55,427,686	59,853,118	64,676,399
SP2.1: Physical Planning	55,427,686	59,853,118	64,676,399
Recurrent Expenditure	26,984,661	28,565,790	30,260,339

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
Compensation to Employees	18,622,282	19,367,173	20,141,860
Use of Goods	8,362,379	9,198,617	10,118,479
Capital Expenditure	28,443,025	31,287,327	34,416,060
Non-financial assets	28,443,025	31,287,327	34,416,060
P3: Urban Development	18,475,895	19,951,039	21,558,800
SP3.1: Urban Development	18,475,895	19,951,039	21,558,800
Recurrent Expenditure	8,994,887	9,521,930	10,086,780
Compensation to Employees	6,207,427	6,455,724	6,713,953
Use of Goods	2,787,460	3,066,206	3,372,826
Capital Expenditure	9,481,008	10,429,109	11,472,020
Non-financial assets	9,481,008	10,429,109	11,472,020
P4: Municipality of Embu	73,903,581	79,804,157	86,235,199
SP 4.1: Municipality of Embu	73,903,581	79,804,157	86,235,199
Recurrent Expenditure	35,979,548	38,087,720	40,347,118
Compensation to Employees	24,829,709	25,822,897	26,855,813
Use of Goods	11,149,839	12,264,823	13,491,305
Capital Expenditure	37,924,033	41,716,437	45,888,080
Non-financial assets	37,924,033	41,716,437	45,888,080
P5: Automation of land records and operations	9,237,948	9,975,520	10,779,400
SP 5.1: Automation of land records and operations	9,237,948	9,975,520	10,779,400
Recurrent Expenditure	4,497,444	4,760,965	5,043,390
Compensation to Employees	3,103,714	3,227,862	3,356,977
Use of Goods	1,393,730	1,533,103	1,686,413
Capital Expenditure	4,740,504	5,214,555	5,736,010
Non-financial assets	4,740,504	5,214,555	5,736,010
P6: Valuation and Rating	9,237,948	9,975,520	10,779,400
SP 6.1: Valuation and Rating	9,237,948	9,975,520	10,779,400
Recurrent Expenditure	4,497,444	4,760,965	5,043,390
Compensation to Employees	3,103,714	3,227,862	3,356,977
Use of Goods	1,393,730	1,533,103	1,686,413
Capital Expenditure	4,740,504	5,214,555	5,736,010
Non-financial assets	4,740,504	5,214,555	5,736,010
TOTAL	184,758,953	199,510,392	215,587,997

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	82,098,870
2110100	BASIC SALARIES	62,074,272
	OPERATIONS AND MAINTENANCE	20,024,598
2210200	Communication Supplies And Services	112,000
2110201	Telephone, Telex, Facsimile And Mobile Services	100,000
2210202	Internet Connections	10,000
2210203	Courier And Postal Services	2,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,000,000
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	1,000,000
2210302	Accommodation- Domestic Travel	1,000,000
2210500	Printing , Advertising And Information Supplies And Services	38,000
2210502	Publishing And Printing Services	10,000
2210503	Subscription To Newspapers And Periodicals	3,000
2210504	Advertising, Awareness And Publicity Campaigns	15,000
2210505	Trade Shows and Exhibitions	10,000
2210700	Training Expenses	50,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210713	Training Allowance	50,000
2210800	Hospitality Supplies and Services	360,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	120,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2210809	Boards and Committee Allowance	40,000
2210900	Insurance Costs	40,000
2210904	Motor Vehicle Insurance	40,000
2211000	Specialized Materials And Supplies	15,000
2211016	Purchase Of Uniforms And Clothing- Staff	15,000
2211100	Office And General Supplies And Services	470,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	200,000
2211102	Supplies And Accessories For Computer And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	70,000
2211200	Fuel And Lubricants	600,000
2211201	Refined Fuel And Lubricant For Transport	300,000
2211203	Refined Fuel And Lubricant-Other	300,000
2211300	Other Operating Expenses	15,200,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211399	Policy And Legal Framework (Land Use Policy, Mining Policy And Housing Policy)	3,000,000
2211399	Establishment Of A County Land Inventory	1,000,000
2211399	Planning, Surveying And Allocation Of Market Plots	5,200,000
2211399	Survey, Secure All Public Land And Produce Specifics Maps	3,000,000
2211399	Revision Of Existing Valuation Roll	1,000,000
2211399	Planning Of Markets (Malamuni/Gikuru And Kiangeni)-Makima	500,000
2211399	Planning Of Markets -Mwea	1,500,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	289,598
2220101	Maintenance Expenses-Motor Vehicle And Cycles	289,598
2220200	Routine Maintenance and Other Assets	550,000
2220202	Maintenance Of Office Furniture And Equipment	200,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	200,000
2220210	Maintenance Of Computers, Software, And Networks	50,000
2220213	Maintenance of Civil Works	100,000
3110900	Purchase Of Household Furniture And Institutional Equipment	50,000
3110901	Purchase Of Institutional Fittings	50,000
3111000	Purchase Of Office Furniture And General Equipment	250,000
3111001	Purchase of Office Furniture and Fittings	50,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3111002	Purchase Of Computers, Printers And Other IT Equipment	200,000

EMBU MUNICIPAL BOARD

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	7,850,000
	OPERATIONS AND MAINTENANCE	7,850,000
2210200	Communication Supplies And Services	81,700
2210201	Telephone, Telex And Facsimile And Mobile Services	50,000
2210202	Internet Connections	30,000
2210203	Courier And Postal Services	1,700
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,208,317
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	408,317
2210302	Accommodation - Domestic Travel	800,000
2210500	Printing , Advertising And Information Supplies And Services	200,208
2210502	Publishing And Printing Services	120,000
2210503	Subscription To Newspapers And Periodicals	5,208
2210504	Advertising, Awareness And Publicity Campaigns	50,000
2210505	Trade Shows And Exhibitions	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
		25,000
2210600	Rentals Of Produced Assets	745,627
2210603	Rents And Rates - Non-Residential	745,627
2210700	Training Expenses	80,000
2210711	Tuition Fees	30,000
2210799	Training Expenses-Other	50,000
2210800	Hospitality, Supplies And Services	125,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	30,000
2210802	Boards,Committees,Conferences And Seminars	30,000
2210809	Board and Committee Allowances	65,000
2211000	Specialized Materials And Supplies	10,000
2211016	Purchase of Uniform And Clothing-Staff	10,000
2211100	Office And General Supplies And Services	130,000
2211101	General Office Supplies And Computer Accessories	30,000
2211102	Supplies and Accessories For Computers and Printers	50,000
2211103	Sanitary And Cleaning Materials	50,000
2211200	Fuel Oil And Lubricants	400,000
2211201	Refined Fuel And Lubricants For Transport	100,000
2211203	Refined Fuel And Lubricants-Other	300,000
2211300	Other Operating Expenses	3,956,000
2211301	Bank Service Commission And Charges	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
		6,000
2211399	Policy Development	1,500,000
2211399	Enforce Municipality by laws	700,000
2211399	Development Of Proposals For Funding	1,000,000
2211399	Review of Existing Embu ISUDP	750,000
2220200	Routine Maintenance - Other Assets	400,000
2220202	Maintenance Of Office Furniture and Equipment	100,000
2220205	Maintenance Of buildings and Stations-Non Residential	150,000
2220210	Maintenance Of Computers, Software, And Networks	150,000
3110900	Purchase Of Household Furniture And Institutional Equipment	113,148
3110901	Purchase of Institutional Fittings-Curtains	113,148
3111000	Purchase Of Office Furniture And General Equipment	200,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	200,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	200,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies	200,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	44,302,142

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2640500	Others Capital Grants And Transfers	2,142
2640504	Unconditional Allocations To County Governments From Court Fines And Mineral Royalties	2,142
3110200	Construction Of Buildings	4,500,000
3110202	Completion Of ARDHI House And GIS Premises	4,500,000
3110300	Refurbishment Of Buildings	1,000,000
3110302	Rehabilitation Of Existing Government Houses	1,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	4,000,000
3111117	Purchase Of A GIS Equipment	4,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000
3111406	Development Of County Spatial Plan	15,000,000
3130100	Acquisition Of Land	19,800,000
3130101	Acquisition Of Public Land At Njagairi in Gatari South	10,000,000
3130101	Acquisition of Land For Karaba Livestock Market in Mwea	3,100,000
3130101	Acquisition of Land For Kamugere Dispensary In Gatari North	1,000,000
3130101	Acquisition of Land For Kamugere Dispensary In Kagaari North	1,000,000
3130101	Acquisition Of Land For Constructing A Milk Cooler-Mbeti North	1,500,000
3130101	Acquisition of Land For Kamugere Dispensary Near Catholic- Gatari North	1,500,000
3130101	Acquisition of Land For Access Road-Kagaari South	1,000,000
3130101	Acquisition of Land For Access Road-Kyeni South	700,000

VOTE: WATER, IRRIGATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

PART A: VISION

“To be the best provider of adequate quality water, safe sanitation, and irrigation services in a sustainable manner Kenya”.

PART B: MISSION

“To provide adequate quality water, safe sanitation and irrigation services through sustainable infrastructural development and management; and to promote, conserve and protect environment and natural resource for the benefit of present and future generations through sustainable utilization and management of county natural resources, waste management, climate change mitigation and adaptation”.

PART C: Strategic Overview and Interventions

The Department of Environment and Natural resources is charged with the responsibility of ensuring efficient utilisation and sustainable management of the water and natural resource in the county. Its mandate is to manage natural resources, conserve environment and combat any form of climate change.

Water department addresses the water supply services, sanitation and sewerage services. The priority areas will be to ensure access to safe and portable water to the household. This will be achieved through augmentation of existing water schemes, drilling of borehole, rehabilitation and solarisation of existing boreholes and construction of dams.

This department aims at achieving balanced development across the county for the benefit and welfare of all its citizenry. Key activities include; Feasibility studies into matters concerning water availability and advising on matters concerning water conservation, protection of catchment areas and management of water resources

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration, Planning and Support Services	To improve service delivery, efficiency and effectiveness
Water Service Delivery	To provide adequate, affordable, reliable, and quality water in a sustainable manner
Irrigation Development	To provide irrigation water for increased Agricultural production
Sanitation Services	To improve and sustain sanitation services

Environmental Management and Conservation	To ensure access to clean, safe, and healthy Environment
Forestry and Landscapes Conservation	To increase Forest cover across County through Sustainable Forest Management
Climate Change Mitigation and Adaptation	To enhance Community Resilience against adverse effects of Climate Change through mitigation and adaptation Strategies

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
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 Service Delivery						
Outcome: Adequate, affordable, reliable and quality water provided in a sustainable ma						
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, Boreholes drilled.	No of rural water schemes constructed and rehabilitated,	10 25	10 25	12 25

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Boreholes Rehabilitated and solarised	Number of boreholes drilled No of boreholes rehabilitated and solarised	4	5	5
Programme 3: Irrigation and civil works						
Outcome: Increased Agricultural Production						
Irrigation and civil works	Dept. of Irrigation	Increased hectare under irrigation	No of irrigation schemes constricted	5	5	5
Programme 4: Environmental Management and Conservation						
Outcome: Environmentally clean and Healthy County						
Physical Planning Services	Physical planning unit	Proper planning and land use in the county	County spatial plan for the county and urban Plans	One urban plans	One urban plans	One spatial plan
Programme 5: Forestry and Landscapes Conservation						
Outcome: Increased Forest and Tree Cover						
Forestry and Landscapes Conservation	Environment and natural resources division	Protected hills and conservation areas	No of hills protected and rehabilitated	4	4	4
Programme 5: Climate Change Mitigation and Adaptation						
Outcome: A resilient Community						
Climate Change Mitigation and Adaptation	Climate Change Mitigation	A community with well coping mechanisms	No of climate change related projects implemented	45	45	45

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: General Administration, Planning and Support Services	17,650,619	19,248,509	20,999,501
SP1.1: General Administration, Planning and Support Services	17,650,619	19,248,509	20,999,501
P2: Water Service Delivery	70,602,478	76,994,037	83,998,004
SP2.1: Domestic water supply	70,602,478	76,994,037	83,998,004
P3: Irrigation Development	17,650,619	19,248,509	20,999,501
SP3.1 Development of Irrigation schemes	17,650,619	19,248,509	20,999,501
SP4.1: Sanitation Services	17,650,619	19,248,509	20,999,501
SP4.2: Sanitation Services	17,650,619	19,248,509	20,999,501
P5: Environmental Management and Conservation	17,650,619	19,248,509	20,999,501
SP 5.1 Environmental Management and Conservation	17,650,619	19,248,509	20,999,501
P6: Forestry and Landscapes Conservation	17,650,619	19,248,509	20,999,501
SP 6.1 Forestry and Landscapes Conservation	17,650,619	19,248,509	20,999,501
P7: Climate Change Mitigation and Adaptation	17,650,619	19,248,509	20,999,501
SP 7.1 Climate Change Mitigation and Adaptation	17,650,619	19,248,509	20,999,501
TOTAL	176,506,194	192,485,092	209,995,011

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
Total Expenditure	48,990,326	52,217,637	55,700,811
Compensation to Employees	27,862,024	28,976,505	30,135,565
Use of Goods	21,128,302	23,241,132	25,565,245
Capital Expenditure	127,515,868	140,267,455	154,294,200
Non-financial assets	127,515,868	140,267,455	154,294,200
TOTAL	176,506,194	192,485,092	209,995,011

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

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration, Planning and Support Services	17,650,619	19,248,509	20,999,501
SP 1.1 General Administration and support Services	17,650,619	19,248,509	20,999,501
<u>Recurrent Expenditure</u>	4,899,033	5,221,764	5,570,081
Compensation to Employees	2,786,202	2,897,650	3,013,557
Use of Goods	2,112,830	2,324,113	2,556,525
<u>Capital Expenditure</u>	12,751,587	14,026,745	15,429,420
Non-financial assets	12,751,587	14,026,745	15,429,420
P2: Water Service Delivery	70,602,478	76,994,037	83,998,004
SP2.1: Domestic water supply	70,602,478	76,994,037	83,998,004
<u>Recurrent Expenditure</u>	19,596,130	20,887,055	22,280,324
Compensation to Employees	11,144,810	11,590,602	12,054,226
Use of Goods	8,451,321	9,296,453	10,226,098
<u>Capital Expenditure</u>	51,006,347	56,106,982	61,717,680
Non-financial assets	51,006,347	56,106,982	61,717,680
SP3.1: Sanitation Services	17,650,619	19,248,509	20,999,501
SP3.2: Sanitation Services	17,650,619	19,248,509	20,999,501
<u>Recurrent Expenditure</u>	4,899,033	5,221,764	5,570,081
Compensation to Employees	2,786,202	2,897,650	3,013,557
Use of Goods	2,112,830	2,324,113	2,556,525
<u>Capital Expenditure</u>	12,751,587	14,026,745	15,429,420
Non-financial assets	12,751,587	14,026,745	15,429,420
P3: Irrigation Development	17,650,619	19,248,509	20,999,501
SP3.1 Development of Irrigation schemes	17,650,619	19,248,509	20,999,501
<u>Recurrent Expenditure</u>	4,899,033	5,221,764	5,570,081
Compensation to Employees	2,786,202	2,897,650	3,013,557
Use of Goods	2,112,830	2,324,113	2,556,525
<u>Capital Expenditure</u>	12,751,587	14,026,745	15,429,420
Non-financial assets	12,751,587	14,026,745	15,429,420
P4: Environmental Management and Conservation	17,650,619	19,248,509	20,999,501
SP 4.1 Environmental Management and Conservation	17,650,619	19,248,509	20,999,501
<u>Recurrent Expenditure</u>	4,899,033	5,221,764	5,570,081
Compensation to Employees	2,786,202	2,897,650	3,013,557

Use of Goods	2,112,830	2,324,113	2,556,525
Capital Expenditure	12,751,587	14,026,745	15,429,420
Non-financial assets	12,751,587	14,026,745	15,429,420
P5: Forestry and Landscapes Conservation	17,650,619	19,248,509	20,999,501
SP 5.1 Forestry and Landscapes Conservation	17,650,619	19,248,509	20,999,501
Recurrent Expenditure	4,899,033	5,221,764	5,570,081
Compensation to Employees	2,786,202	2,897,650	3,013,557
Use of Goods	2,112,830	2,324,113	2,556,525
Capital Expenditure	12,751,587	14,026,745	15,429,420
Non-financial assets	12,751,587	14,026,745	15,429,420
P6: Climate Change Mitigation and Adaptation	17,650,619	19,248,509	20,999,501
SP 5.1 Climate Change Mitigation and Adaptation	17,650,619	19,248,509	20,999,501
Recurrent Expenditure	4,899,033	5,221,764	5,570,081
Compensation to Employees	2,786,202	2,897,650	3,013,557
Use of Goods	2,112,830	2,324,113	2,556,525
Capital Expenditure	12,751,587	14,026,745	15,429,420
Non-financial assets	12,751,587	14,026,745	15,429,420
TOTAL	176,506,194	192,485,092	209,995,011

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	31,990,326
2110100	BASIC SALARIES	27,862,024
	OPERATIONS AND MAINTENANCE	4,128,302
2210100	Utilities Supplies And Services	285,600
2210102	EWASCO Water Connection(Installation Of Meters) To Gichegeri Village-Mbeti North	285,600
2210200	Communication Supplies And Services	76,000
2110201	Telephone, Telex, Facsimile And Mobile Services	50,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210202	Internet Connections	21,000
2210203	Courier And Postal Services	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	865,613
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	123,825
2210303	Daily Subsistence Allowance	741,788
2210700	Training Expenses	40,000
2210713	Training Allowance	40,000
2210800	Hospitality Supplies and Services	100,500
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	100,500
2211000	Specialized Materials And Supplies	100,000
2211016	Purchase Of Uniforms And Clothing- Staff	100,000
2211100	Office And General Supplies And Services	134,229
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	60,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	74,229
2211200	Fuel And Lubricants	1,293,060

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211201	Refined Fuel And Lubricant For Transport	500,000
2211203	Refined Fuel And Lubricant-Other(Drilling Rig)	793,060
2211300	Other Operating Expenses	1,124,600
2211310	Contracted Professional Services	19,600
2211325	Project Designs and Bill Of Quantities	5,000
2211399	Development of Water and Irrigation Master Plan	1,100,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	8,700
2220101	Maintenance Expenses-Motor Vehicle And Cycles	8,700
2220200	Routine Maintenance and Other Assets	50,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	50,000
3111000	Purchase Of Office Furniture And General Equipment	50,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	50,000

CLIMATE CHANGE UNIT FOR FINANCING LOCALLY LED CLIMATE ACTION PROGRAM (FLLOCA)

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	4,000,000	13,000,000	17,000,000
	OPERATIONS AND MAINTENANCE	4,000,000	13,000,000	17,000,000
2640500	Other Capital Grants and Transfers	4,000,000	13,000,000	17,000,000
2640505	Climate Change Empowerment Programmes	4,000,000	-	4,000,000
2640506	Training and Capacity Development	-	11,600,000	11,600,000
2640507	County Climate Unit Operations	-	1,400,000	1,400,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	120,515,868
3110500	Construction and Civil Works	102,015,868
3110504	Construction Of Water Storage Tanks Of 225m ³ At Nginda-Construction Of A Storage Tank And Expansion Of Water Distribution Through Piping	6,000,000
3110504	Establishment Of A Domestic Water System Through Pooling Of Boreholes And Pumping Water To Elevated Tanks And Distributing To Household Through Water Kiosks -Makima And Ndune Boreholes	5,000,000
3110504	Wango And Nthingini Borehole	5,000,000
3110504	Development Of Borehole - Drilling Of New Boreholes , Equipping And Solarisation-25 Boreholes @ 2.5	28,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110504	Rerouting Of Kyewasco Pipeline- Partnering With FLoCCA	4,000,000
3110504	Ngagaka Water Project Intake	3,000,000
3110504	Improving And Metering Ndamunge Intake	3,000,000
3110504	Provision Of Matching Fund - Gatari South (Gatene Irrigation Project)	3,000,000
3110504	Afforestation - Improvement of forest cover by planting trees on four non-gazetted hills	1,000,000
3110504	Pipes for Ndamunge Water Project In Kagaari North	1,000,000
3110504	Purchase Of 10,000L Water Storage Tanks (ROTO Or KENTANK), Masonary Platform Construction And Assorted Fittings For 10 ECDE Centres In Runyenjes Central	1,447,200
3110504	Completion and Actualization of Kerwa Borehole In Mavuria	1,500,000
3110504	Kiarandu Gatithiri EWASCO Line in Muminji	2,000,000
3110504	Gachoka/Ngenge Borehole In Mbeti South	996,120
3110504	Drilling and Equipping with a Solar Pump System with a Raised Tank of Borehole at Gatete Village-Kiambere	3,500,000
3110504	EWASCO Water Project for Tende Karurina In Gatari South	1,500,000
3110504	Supply of Pipes for Kamarandi CBO Water Supply In Evurore	3,984,252
3110504	Supply and Delivery of Water Pipes For Various Projects In Evurore	2,488,296
3110504	Supply Of Water Pipes For Kiangungi-Kiamuringa Water-Mbeti South	2,000,000
3110504	Maintenance And Repair Of Mbondoni Market Borehole-Makima	300,000
3110504	Desilting Of Muthilu Earth Dam-Makima	1,000,000
3110504	Maintenance And Repair Of Mwanyani/Kiangeni Water Project-Makima	700,000
3110504	Mwea Irrigation Water Project(Trenching And Piping)-Mwea	1,000,000
3110504	Supply Of Water Pipes-Kyeni North	800,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3110504	Supply Of Water Pipes-Nthawa	1,500,000
3110504	Powering And Elevation Of Mutus Borehole-Mavuria	2,500,000
3110504	Excavation Of Ciaganduku Dam-Mavuria	3,000,000
3110504	Provision Of Water Point At Karii Market-Mavuria	300,000
3110504	Supply Of Water Pipes-Nginda	1,300,000
3110504	Drilling Of A Borehole And Installation Of A Powered Pump System With A Raised Storage Tank Of Micegethiu Borehole-Muminji	3,500,000
3110504	Cieria EWASCO Line-Muminji	1,200,000
3110504	Kavairi EWASCO Line-Muminji	1,200,000
3110504	Kirithiga EWASCO Line-Muminji	1,400,000
3110504	Repair Of Ngiiri Storage Tank-Muminji	1,000,000
3110504	Supply Of Pipes For Kivue Borehole-Muminji	200,000
3110504	Supply And Connection Of Cieria Bore Hole Tank-Muminji	200,000
3110504	Desilting Of Munandari Dam	2,000,000
3110700	Purchase Of Motor Vehicles and Other Transport Equipment	18,500,000
3110705	Purchase Of Water Borehole Drilling Equipment-Top Up	4,000,000
3110705	Operationalization Of Drilling Rig - Procurement Of 10 Ton Lorry, Casings And A 3KVA Generator	14,500,000

CLIMATE CHANGE UNIT FOR FINANCING LOCALLY LED CLIMATE ACTION PROGRAM (FLLOCA)

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	7,000,000
2640500	Others Capital Grants And Transfers	7,000,000
2640504	Clean Energy Empowerment Programme (Purchase of Cook Stoves)-Kithimu	2,000,000
2640505	Clean Energy Empowerment Programme (Purchase of Cook Stoves)-Nthawa,Mbeti South,Makima,Mavuria,Evurori,Muminji,Kyeni South and Mbeti North	5,000,000

VOTE: YOUTH EMPOWERMENT AND SPORTS, GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

A: VISION

An equitable, all-inclusive community that establishes strong socio-cultural foundations, upholds gender equity, safeguards human rights, develops sport and creative arts talent

B: MISSION

To promote sport, creative art talent promotion, gender mainstreaming, social and cultural empowerment, equitable access to development opportunities in a society responsive to the needs of Youth, vulnerable and marginalized groups through community empowerment initiatives

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

The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task is to mobilize community resources to promote participatory projects and programmes. The high levels of youth unemployment, drug and substance abuse provide a major challenge to the county youths. The Sector will encourage youths to engage in sports activities for recreation and as an economic venture as well as to ensure that they remain engaged in productive activities. The sector will also offer a good opportunity for dissemination of information on HIV/AIDS especially to the youths. Sports activities shall be promoted for social integration and cohesion as well as a way of earning a livelihood for the talented youth. Development of youths and nurturing of their skills is important if the county has to progress.

The sector's goal is to promote socio-economic development in communities with emphasis on the vulnerable groups and protect and safeguard the rights and welfare of children. The sector will implement strategies that spur economic growth and address the social economic needs to the community. The foremost task will be community resources mobilization and promote participatory projects and programs management. The social services department shall continue to promote equal participation of both men and women in development initiatives through capacity development.

Sector composition

The sector comprises of Youth talent, Sports, Gender, Culture, Children and Social services sub-sectors. The key roles of the sector include promotion of sports, creative arts talent; promotion of inclusive social-economic development; capacity development with an emphasis on the vulnerable and marginalised groups.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
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
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 2023/24	Targets 2024/25	Targets 2025/26
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administrative Unit	Administrative Services Unit	An efficient and effective human resource development	% Staff trained within the year	50%	70%	80%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
		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						
Gender mainstreaming and Development	Gender and Social Development Department	Create awareness on income generating businesses	Number of men & women trained on income generating skills	50%	70%	90%
Programme 3: Children Services						
Outcome: To safeguard the rights and welfare of all children in Embu County						
Child Rehabilitation and Custody	Children's department	Establishment of rescue centers	% of children rehabilitated and reunited with their families	60%	80%	100%
Programme 4: Culture and Cultural Preservation						
Outcome: Preservation and promotion of positive culture among the Embu community						
Cultural preservation	Culture department	Documentation of all historical sites in Embu county	Number of sites identified	25%	65%	85%
		Conduct quarterly, semi-annual and annual Cultural festivals	Number of groups who have successfully participated	50%	70%	100%
Programme 5: Youth Development and Empowerment Services						
Outcome: Development and empowerment of youth						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
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 6: 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, 2023/24-2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	22,216,534	24,246,013	26,470,752
SP1.1: General Administration services	22,216,534	24,246,013	26,470,752
Recurrent Expenditure	19,585,174	21,351,517	23,286,806

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
Compensation to Employees	3,202,918	3,331,035	3,464,276
Use of Goods	16,382,256	18,020,482	19,822,530
Capital Expenditure	2,631,360	2,894,496	3,183,946
Non-financial assets	2,631,360	2,894,496	3,183,946
P2: Gender and Social Development	27,770,668	30,307,516	33,088,440
SP2.1 : Gender mainstreaming and development	27,770,668	30,307,516	33,088,440
Recurrent Expenditure	24,481,468	26,689,396	29,108,508
Compensation to Employees	4,003,648	4,163,794	4,330,346
Use of Goods	20,477,820	22,525,602	24,778,162
Capital Expenditure	3,289,200	3,618,120	3,979,932
Non-financial assets	3,289,200	3,618,120	3,979,932
P3: Children Services	18,513,779	20,205,011	22,058,960
SP3.1: Child rehabilitation and custody	18,513,779	20,205,011	22,058,960
Recurrent Expenditure	16,320,979	17,792,931	19,405,672
Compensation to Employees	2,669,099	2,775,863	2,886,897
Use of Goods	13,651,880	15,017,068	16,518,775
Capital Expenditure	2,192,800	2,412,080	2,653,288
Non-financial assets	2,192,800	2,412,080	2,653,288
P4: Culture and Cultural Preservation	24,067,912	26,266,514	28,676,648
SP 4.1 Cultural preservation	24,067,912	26,266,514	28,676,648
Recurrent Expenditure	21,217,272	23,130,810	25,227,374
Compensation to Employees	3,469,828	3,608,621	3,752,966
Use of Goods	17,747,444	19,522,189	21,474,407
Capital Expenditure	2,850,640	3,135,704	3,449,274
Non-financial assets	2,850,640	3,135,704	3,449,274
P5: Youth Development and Empowerment Services	49,987,202	54,553,529	59,559,192
SP5.1: Youth Development and Empowerment Services	49,987,202	54,553,529	59,559,192
Recurrent Expenditure	44,066,642	48,040,913	52,395,314
Compensation To Employees	7,206,566	7,494,829	7,794,622
Use of Goods	36,860,076	40,546,084	44,600,692
Capital Expenditure	5,920,560	6,512,616	7,163,878
Non-financial assets	5,920,560	6,512,616	7,163,878
P6: Management and development of Sport and Sport facilities	42,581,691	46,471,525	50,735,608
SP6.1: Community Sports programme	42,581,691	46,471,525	50,735,608
Recurrent Expenditure	37,538,251	40,923,741	44,633,046
Compensation To Employees	6,138,927	6,384,484	6,639,863
Use of Goods	31,399,324	34,539,257	37,993,182

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
Capital Expenditure	5,043,440	5,547,784	6,102,562
Non-financial assets	5,043,440	5,547,784	6,102,562
TOTAL	185,137,787	202,050,107	220,589,600

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	22,216,534	24,246,013	26,470,752
SP1.1: General Administration services	22,216,534	24,246,013	26,470,752
P2: Gender and Social Development	27,770,668	30,307,516	33,088,440
SP2.4 : Gender mainstreaming and development	27,770,668	30,307,516	33,088,440
P3: Children Services	18,513,779	20,205,011	22,058,960
SP3.1: Child rehabilitation and custody	18,513,779	20,205,011	22,058,960
P4: Culture and Cultural Preservation	24,067,912	26,266,514	28,676,648
SP 4.1 Cultural preservation	24,067,912	26,266,514	28,676,648
P5: Youth Development and Empowerment Services	49,987,202	54,553,529	59,559,192
SP5.1: Youth Development and Empowerment Services	49,987,202	54,553,529	59,559,192
P6: Management and development of Sport and Sport facilities	42,581,691	46,471,525	50,735,608
SP6.1: Community Sports programme	42,581,691	46,471,525	50,735,608
TOTAL	185,137,787	202,050,107	220,589,600

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
Total Expenditure	163,209,787	177,929,307	194,056,720

Compensation to Employees	26,690,986	27,758,625	28,868,970
Use of Goods	136,518,801	150,170,681	165,187,749
Capital Expenditure	21,928,000	24,120,800	26,532,880
Non-financial assets	21,928,000	24,120,800	26,532,880
TOTAL	185,137,787	202,050,107	220,589,600

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	163,209,787
	TOTAL BASIC SALARIES	26,690,986
2110100	BASIC SALARIES	20,977,134
	BASIC SALARIES FOR THE LIBRARY SERVICES	5,713,852
	TOTAL OPERATIONS AND MAINTENANCE	136,518,801
	LIBRARY SERVICES OPERATIONS AND MAINTENANCE	2,449,222
	GENDER,CULTURE,CHILDREN AND SOCIAL SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE	55,318,845
	YOUTH OPERATIONS AND MAINTENANCE EXPENDITURE	78,750,734
2210200	Communication Supplies And Services	180,000
2110201	Telephone, Telex, Facsimile And Mobile Services	100,000
2210202	Internet Connections	50,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210203	Courier And Postal Services	30,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	1,000,000
2210301	Travel Costs	500,000
2210302	Accommodation-Domestic Travel	500,000
2210500	Printing, Advertising And Information Supplies And Services	100,000
2210503	Subscription To Newspapers And Periodicals	50,000
2210504	Advertising, Awareness And Publicity	50,000
2210700	Training Expenses	100,000
2210799	Training Expenses-Other Capacity Building	100,000
2210800	Hospitality Supplies And Services	100,000
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks	100,000
2211000	Specialized Materials And Supplies	100,000
2211016	Purchase Of Uniforms And Clothing- Staff	100,000
2211100	Office And General Supplies And Services	220,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	120,000
2211102	Supply And Accessories For Computer And Printers	100,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211200	Fuels Oil And Lubricants	300,000
2211201	Refined Fuel And Lubricants For Transport	300,000
2211300	Other Operating Expenses	32,855,767
2211306	Membership Fees, Dues, And Subscriptions to Professional And Trade Bodies	50,000
2211310	Contracted Professional Services	50,000
2211399	Laundry Services	50,000
2211399	Career Development And Mentorship	1,000,000
2211399	Talent Search, Identification, Placement and Skill Development and Placement	1,510,767
2211399	Youth Mental Health Wellness Programs, Alcohol, Drug And Substance Abuse Campaigns	1,500,000
2211399	Youth Business Incubation and AGPO training	1,500,000
2211399	County Talent Search Program	
2211399	County Games And League Support	2,500,000
2211399	Creative Arts Empowerment Program	1,000,000
2211399	Youth In Boda boda Training, Licensing And Insurance	2,500,000
2211399	Coaches And Referees Training	1,095,000
2211399	Sports Equipment Support Programme	2,000,000
2211399	Embu Wasanii Sacco	1,000,000
2211399	Embu Music Awards Programme/Choir Festival	1,500,000
2211399	Civic Education On Road Safety, NHIF County Plan On Youth	500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211399	Youth Mainstreaming Programmes, Agribusiness, Trade, TVETS	2,000,000
2211399	Talanta Hela Programme	13,000,000
2211399	Counselling Services	100,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	189,233
2220101	Maintenance Expenses-Motor Vehicles And Cycles	189,233
2220200	Routine Maintenance and Other Assets	820,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)-Moi Stadium	820,000
3111000	Purchase Of Office Furniture And General Equipment	1,000,000
3111099	Purchase Of Film Equipment	1,000,000
2640500	Others Capital Grants And Transfers	41,785,734
2640504	Youth Empowerment and Networking Programmes	500,000
2640505	Youth Empowerment Programme In Mbeti North	1,964,400
2640505	Youth Empowerment Programme In Gaturi North	3,000,000
2640505	Youth(Boda Boda Car Wash) Empowerment Programme-Kirimari	2,000,000
2640505	Youth Empowerment Programme-Gaturi South	2,000,000
2640505	Sports Empowerment Programme-Gaturi South	2,000,000
2640505	Youth Empowerment Programme-Evurore	1,000,000
2640505	Youth/Talent Empowerment Programme-Mbeti South	2,000,000
2640505	Marathon/Sports Tournament Programme-Makima	2,000,000
2640505	Sports Empowerment Programme-Kyeni North	1,000,000
2640505	Youth Empowerment Programme-Nthawa	1,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2640505	Youth Empowerment(Education) Programme-Mavuria	1,000,000
2640505	Sports Empowerment Programme-Mavuria	1,000,000
2640505	Youth /PWD Empowerment Programme-Runyenjes Central	1,600,000
2640505	Youth Tournaments Programme-Runyenjes Central	1,100,000
2640505	Youth Empowerment Programme-Kagaari South	1,500,000
2640505	Youth Empowerment Programme-Ruguru Ngandori	1,500,000
2640505	Youth Empowerment Programme-Kiambere	1,000,000
2640505	Youth Empowerment Programme-Kyeni South	1,000,000
2640505	Youth And Sports Empowerment Programme-Nginda	2,000,000
2640505	Youth Mainstreaming Programme	1,121,334
2640505	Youth Empowerment Programme-Kithimu	2,000,000
2640505	Youth And Sports Talent Search Programme-Kagaari North	1,500,000
2640505	Sports And Talent Empowerment Programme -Mwea	2,500,000
2640505	Youth Empowerment Programme(Digital Learning) –Kirimari	2,000,000
2640505	Youth Empowerment (Garbage) Programme–Kirimari	2,000,000

GENDER,CULTURE,CHILDREN AND SOCIAL SERVICES
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ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	55,318,845
2210200	Communication Supplies And Services	350,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210201	Telephone, Telex, Facsimile And Mobile Services	300,000
2210202	Internet Connections	30,000
2210203	Courier and Postal Services	10,000
2210204	Leased Communication Lines	10,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	580,545
2210302	Accommodation-Domestic Travel	580,545
2210500	Printing, Advertising And Information Supplies And Services	60,000
2210504	Advertising, Awareness And Publicity	20,000
2210505	Trade Shows And Exhibitions	40,000
2210700	Training Expenses	100,000
2210713	Training Expenses	100,000
2210800	Hospitality Supplies And Services	230,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	90,000
2210802	Boards,Committees,Conferences And Seminars	140,000
2211000	Specialized Materials And Supplies	30,000
2211016	Purchase Of Uniforms And Clothing- Staff	30,000
2211100	Office And General Supplies And Services	130,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	50,000
		30,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211102	Supplies And Accessories For Computers And Printers	
2211103	Sanitary And Cleaning Materials	50,000
2211200	Fuels Oil And Lubricants	100,000
2211201	Refined Fuel And Lubricants For Transport	100,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	50,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	50,000
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
2211300	Other Operating Expenses	9,130,000
2211305	Contracted Guards And Cleaning Services	100,000
2211327	Culture Bill Implementation and Operationalization	500,000
2211328	Gender(Women and Men) Empowerment Programmes	2,000,000
2211329	Promotion And Preservation Of Embu Culture (Culture Day)	2,000,000
2211331	Policy Development And Regulations	1,000,000
2211332	Disability Support Program(Identification Assessment and Registration) and Assistive Devices acquisition	2,500,000
2211333	Rescue Centre Operations	1,000,000
2211334	Community Participation, Public Forums, Celebrations And Capacity Building And Sensitization	30,000
2640500	Others Capital Grants And Transfers	44,458,300

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2640505	Relief Food Programme In Makima	1,999,650
2640505	PWDs Support Programme(Wheel Chairs and Prosthetic Legs) In Makima	700,000
2640505	Tents And Chairs Empowerment Programme In Ruguru Ngandori	1,499,900
2640505	Women Empowerment Programme(Tents And Chairs) In Kyeni South	1,959,000
2640505	Women Empowerment Programme (Tents and Chairs) In Gaturi South	999,750
2640505	Men And Women Empowerment Programme-Gaturi South	3,000,000
2640505	Men/Women Empowerment Programme-Mbeti South	2,000,000
2640505	Women Empowerment Programme-Nthawa	2,500,000
2640505	Elderly Empowerment Programme-Mavuria	1,000,000
2640505	Tents And Chairs For Self Help Groups Empowerment Programme-Runyenjes Central	2,000,000
2640505	Men And Women Empowerment Programme-Runyenjes Central	1,200,000
2640505	Disability Empowerment Programme-Kagaari South	1,200,000
2640505	Men/Women Empowerment Programme-Kagaari South	2,000,000
2640505	Women Empowerment Programme-Ruguru Ngandori	1,500,000
2640505	Men Empowerment Programme-Ruguru Ngandori	1,000,000
2640505	Women Empowerment Programme-Kiambere	1,000,000
2640505	Relief Food Programme - Kiambere	2,500,000
2640505	Men And Women Empowerment Programme-Kyeni South	2,000,000
2640505	Women Empowerment Programme-Nginda	2,000,000
2640505	Gender (Men And Women) Empowerment Programme-Kithimu	2,000,000
2640505	Special Groups Empowerment Programme-Kithimu	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2640505	Men And Women Empowerment Programme-Kagaari North	1,000,000
2640505	Disability Empowerment Programme-Kagaari North	1,400,000
2640505	Women Empowerment Programme-Mwea	2,500,000
2640505	Women Empowerment Programme-Gaturi North	2,500,000
2640505	Women Empowerment Programme-Kirimari	1,000,000

PART J: DEVELOPMENT EXPENDITURES ESTIMATES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	21,928,000
3110500	Construction and Civil Works	9,078,000
3110504	Construction of Kararitiri Social Hall In Kagaari North	2,000,000
3110504	Proposed Playground Levelling And Goal Posts In Kithegi And Rukira In Kithimu	490,633
3110504	Construction Of Social Hall Toilet At Mufu In Kyeni North	499,832
3110504	Construction of Social Hall and Toilets at Karurina In Gaturi South	3,988,828
3110504	Ground Levelling Goal Posts Of Mbaci and Mang'ote Playgrounds-Evurore	498,707
3110504	Flattening And Goal Posts Of Playgrounds At Karuari/Karigiri/Kirigo/Kigwambiti-Evurore	1,600,000
3110504	Refurbishment Of Buildings	850,000
3110302	Refurbishment Of Embu Talent Academy	850,000
2640500	Others Capital Grants And Transfers	12,000,000
2640505	Women Revolving Fund	10,000,000
2640505	Youth ICT Centre In Kirimari	2,000,000

VOTE: ADMINISTRATION, PUBLIC SERVICE, DEVOLUTION, GOVERNANCE, ICT AND GOVERNOR'S DELIVERY UNIT

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 2023/24	Targets 2024/25	Targets 2025/26
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, 2023/24-2025/26

ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	319,307,708	337,161,110	356,236,757
SP1.1: Service delivery and management of County Affairs	319,307,708	337,161,110	356,236,757
P2: Public Service	252,168,866	266,436,688	281,693,330
SP2.1: Human Resource Development and Culture Change Management	252,168,866	266,436,688	281,693,330
SP3: ICT Infrastructure	159,163,292	168,823,012	179,198,441
SP3.1: ICT Infrastructure Expansion	159,163,292	168,823,012	179,198,441
Total	730,639,866	772,420,510	817,128,528

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
Total Expenditure	706,939,287	746,350,174	788,450,827
Compensation to Employees	521,384,033	542,239,394	563,928,970
Use of Goods	185,555,254	204,110,779	224,521,857
Capital Expenditure	23,700,579	26,070,637	28,677,701
Non-financial assets	23,700,579	26,070,637	28,677,701
TOTAL	730,639,866	772,420,811	817,128,528

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/24-2025/26

ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	319,307,708	337,161,110	356,236,757
SP1.1: Service delivery and management of County Affairs	319,307,708	337,161,110	356,236,757
Recurrent Expenditure	318,122,679	335,857,578	354,802,872
Compensation to Employees	234,622,815	244,007,727	253,768,037
Use of Goods	83,499,864	91,849,851	101,034,836
Capital Expenditure	1,185,029	1,303,532	1,433,885
Non-financial assets	1,185,029	1,303,532	1,433,885
P2: Public Service	252,168,866	266,436,688	281,693,330
SP2.1: Human Resource Development and Culture Change Management	252,168,866	266,436,688	281,693,330
Recurrent Expenditure	247,428,750	261,222,561	275,957,790
Compensation to Employees	182,484,412	189,783,788	197,375,140
Use of Goods	64,944,339	71,438,773	78,582,650
Capital Expenditure	4,740,116	5,214,127	5,735,540
Non-financial assets	4,740,116	5,214,127	5,735,540
SP3: ICT Infrastructure	159,163,292	168,823,012	179,198,441
SP3.1: ICT Infrastructure Expansion	159,163,292	168,823,012	179,198,441
Recurrent Expenditure	141,387,857	149,270,035	157,690,165
Compensation to Employees	104,276,807	108,447,879	112,785,794
Use of Goods	37,111,051	40,822,156	44,904,371

Capital Expenditure	17,775,434	19,552,978	21,508,275
Non-financial assets	17,775,434	19,552,978	21,508,275
TOTAL	730,639,866	772,420,811	817,128,528
Total Expenditure	706,939,287	746,350,174	788,450,827
Compensation to Employees	521,384,033	542,239,394	563,928,970
Use of Goods	185,555,254	204,110,779	224,521,857
Capital Expenditure	23,700,579	26,070,637	28,677,701
Non-financial assets	23,700,579	26,070,637	28,677,701
TOTAL	730,639,866	772,420,811	817,128,528

PART I: RECURRENT EXPENDITURES ESTIMATES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	706,939,287
2110100	TOTAL SALARIES	521,384,033
2110100	BASIC SALARIES	213,518,798
	Casual employees	1,020,900
	Recruitment of 83 enforcement officers	21,089,702
	Gratuity	48,928,146
	Service Gratuity(Britam Insurance)	1,439,598
	NSSF employer contribution	28,529,280
	Lap fund Employer contribution	72,237,450
	Lap trust Employer Contribution	66,013,449

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	Leave allowance	23,491,978
	Top Up allowance	4,744,056
	Industrial Levy	2,100,000
	Housing Levy	38,270,676
	TOTAL OPERATIONS AND MAINTENANCE	185,555,254
	COUNTY SECRETARY'S OPERATIONS AND MAINTENANCE EXPENDITURE	10,055,254
	DISASTER RISK MANAGEMENT UNIT OPERATIONS AND MAINTENANCE EXPENDITURE	2,000,000
	OPERATIONS AND MAINTENANCE	173,500,000
2210200	Communication Supplies And Services	400,000
2210201	Telephone, Telex And Facsimile And Mobile Services	300,000
2210203	Courier And Postal Services	50,000
2210204	Leased Communication Lines	50,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	2,000,000
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	1,000,000
2210302	Accommodation-Domestic Travel	1,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210500	Printing, Advertisement, And Information Services Suppliers	200,000
2210505	Trade Shows And Exhibitions	200,000
2210700	Training Expenses	500,000
2210713	Training Expenses	500,000
2210600	Rentals Of Produced Assets	100,000
2210603	Rents And Rates - Non-Residential	100,000
2210800	Hospitality Supplies And Services	300,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	300,000
2210900	Insurance Costs	151,700,000
2210902	Building Insurance	1,000,000
2210904	Motor Vehicle Insurance	700,000
2210910	Medical Insurance Premium	150,000,000
2211000	Specialized Materials And Supplies	3,100,000
2211016	Purchase Of Uniforms And Clothing-Staff	3,100,000
2211100	Office And General Supplies And Services	700,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	400,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000
2211200	Fuels Oils And Lubricants	900,000
2211201	Refined Fuel And Lubricants For Transport	800,000
2211204	Other Fuels (Wood, Cooking Gas, Charcoal,)	100,000
2211300	Other Operating Expenses	13,000,000
2211399	Devolution Conference	6,000,000
2211399	Human Resource Audit Expenses	7,000,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	600,000
2220101	Maintenance Expenses-Motor Vehicles	600,000

Development Expenditure

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	23,700,579
3110200	Construction Of Buildings	7,540,579
3110202		

	Proposed Alterations,Additions,Refurbishment Of the Second Floor Of The County Offices In the Town Hall	2,540,579
3110202	Completion Of Embu County Headquarters	5,000,000
3110500	Construction And Civil Works	11,160,000
3110506	Construction Of Perimeter Fence At The County Headquarters	4,000,000
3110506	Network Infrastructure For County Offices	3,000,000
3110506	Beautification Works at the County Headquarters	260,000
3110506	External Improvement To The Headquarters	3,900,000
3110300	Refurbishment Of Buildings	5,000,000
3110302	Overhaul Of Plant and Machinerics	5,000,000

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

PART D: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Programme 1: General Administration Planning and Support Services						
Outcome: Quality service delivery in the County Public Service that is effective and efficient						
Quality service delivery in the County Public Service that is effective and efficient	Public service board	Compliance with the Public Officers Ethics Act	Level of compliance with Public Officers Ethics Act	100%	100%	100%
		Sensitization of officers on Wealth Declaration	Number of officers awareness on Wealth Declaration	4	5	5

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Civic education	Number of sensitization meetings	5	5	5
Programme 2: Administration of Human Resources in Public Service						
Outcome: Outcome: Enhanced service delivery to county citizens						
Recruitment and Selection, Career Management, HR Policy & Audit	Public service board	Advertised vacancies and promotions disposed off	Reduce recruitment and promotion time and Number and gender of staff recruited	3:7	3:7	3:7
		Communication of boards decisions	Time taken to convey boards decisions	14days*	14days*	14days*
Administration of Board programmes/ Agenda	Public service board	Timely availability of resource to departments	Levels of customer satisfaction	100%	100%	100%
		Policy documents developed	Number of policy documents developed and enforced.	4	4	4
Performance Management & Discipline	Public service board	Performance management system	No of staff appraised	100%	100%	100%
		Discipline cases disposed	Number of discipline cases handled	As per the case numbers	As per the case numbers	As per the case numbers

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24-2024/26

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: Administration of Human Resources in Public Service	29,565,052	31,131,654	32,799,320
SP1.1: Performance Management & Discipline	5,026,059	5,292,381	5,575,884
SP1.2: Administration of board programmes	7,391,263	7,782,914	8,199,830
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	10,347,768	10,896,079	11,479,762
SP1.4 Quality service delivery in the County Public Service that is effective and efficient	6,799,962	7,160,280	7,543,844
TOTAL	29,565,052	31,131,654	32,799,320

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24-2024/26

Total Expenditure	29,565,052	31,131,654	32,799,320
Compensation to Employees	23,165,052	24,091,654	25,055,320
Use of Goods	6,400,000	7,040,000	7,744,000
Capital Expenditure	0	0	0
Non-financial assets	0	0	0
TOTAL	29,565,052	31,131,654	32,799,320

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/24-2024/26

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: Administration of Human Resources in Public Service	29,565,052	31,131,654	32,799,320
SP1.1: Performance Management & Discipline	5,026,059	5,292,381	5,575,884
Compensation to Employees	3,938,059	4,095,581	4,259,404
Use of Goods	1,088,000	1,196,800	1,316,480
SP1.2: Administration of board programmes	7,391,263	7,782,914	8,199,830
Compensation to Employees	5,791,263	6,022,914	6,263,830
Use of Goods	1,600,000	1,760,000	1,936,000
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	10,347,768	10,896,079	11,479,762
Compensation to Employees	8,107,768	8,432,079	8,769,362
Use of Goods	2,240,000	2,464,000	2,710,400

SP1.4 Quality service delivery in the County Public Service that is effective and efficient	6,799,962	7,160,280	7,543,844
Compensation to Employees	5,327,962	5,541,080	5,762,724
Use of Goods	1,472,000	1,619,200	1,781,120
TOTAL	29,565,052	31,131,654	32,799,320
Total Expenditure	29,565,052	31,131,654	32,799,320
Compensation to Employees	23,165,052	24,091,654	25,055,320
Use of Goods	6,400,000	7,040,000	7,744,000
Capital Expenditure	0	0	0
Non-financial assets	0	0	0
TOTAL	29,565,052	31,131,654	32,799,320

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	29,565,052
2110100	BASIC SALARIES	23,165,052
	OPERATIONS AND MAINTENANCE	6,400,000
2210100	Utilities ,Supplies And Services	18,000
2110101	Electricity	10,000
2110102	Water And Sewerage Charges	8,000
2210200	Communication Supplies And Services	765,000
2110201	Telephone, Telex And Facsimile And Mobile Services	756,000
2210203	Courier And Postal Services	9,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	3,935,518
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,700,000
2210302	Accommodation - Domestic Travel	2,235,518
2210800	Hospitality Supplies And Services	160,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	160,000
2210900	Insurance Costs	180,000
2210904	Motor Vehicle Insurance	180,000
2211100	Office And General Supplies And Services	367,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	367,000
2211200	Fuels Oils And Lubricants	250,000
2211201	Refined Fuel And Lubricants For Transport	250,000
2211300	Other Operating Expenses	664,482
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	664,482
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	60,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	60,000

VOTE: COUNTY ASSEMBLY

PART A: Vision

To be a model County Assembly that fulfils its constitutional mandate to the people of Embu County

PART B: Mission

To facilitate political, economic and social cultural growth of the county through effective legislation, objective oversight and representation.

PART C: Programmes and their objectives

Programme	Objective
General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the legislature to enable it meet its constitutional mandate.
County Assembly Infrastructure Improvement	To Provide Office Space for Efficient and Effective Service Delivery

PART D: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2023/24 – 2025/26

ECONOMIC CLASSIFICATION	ESTIMATES		PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26	
P1: General Administration Planning and Support Services	583,320,852.50	621,770,585.69	663,269,998.12	
SP1.1: General Administration Planning and Support Services	583,320,852.50	621,770,585.69	663,269,998.12	
<u>Recurrent Expenditure</u>	583,320,852.50	621,770,585.69	663,269,998.12	
Compensation to Employees	331,372,534.30	344,627,435.67	358,412,533.10	
Use of Goods	251,948,318.20	277,143,150.02	304,857,465.02	
<u>Capital Expenditure</u>	0.00	0.00	0.00	
Non-financial assets	0.00	0.00	0.00	
P2: County Assembly Infrastructure Improvement	70,701,097.50	76,724,767.67	83,308,947.27	
SP2.1: County Assembly Infrastructure Improvement	70,701,097.50	76,724,767.67	83,308,947.27	
<u>Recurrent Expenditure</u>	30,701,097.50	32,724,767.67	34,908,947.27	
Compensation to Employees	17,440,659.70	18,138,286.09	18,863,817.53	
Use of Goods	13,260,437.80	14,586,481.58	16,045,129.74	
<u>Capital Expenditure</u>	40,000,000.00	44,000,000.00	48,400,000.00	
Non-financial assets	40,000,000.00	44,000,000.00	48,400,000.00	
TOTAL	654,021,950.00	698,495,353.36	746,578,945.39	

PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24 – 2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
P1: General Administration Planning and Support Services	583,320,852.50	621,770,585.69	663,269,998.12
SP1.1: General Administration Planning and Support Services	583,320,852.50	621,770,585.69	663,269,998.12
P2: County Assembly Infrastructure Improvement	70,701,097.50	76,724,767.67	83,308,947.27
SP2.1: County Assembly Infrastructure Improvement	70,701,097.50	76,724,767.67	83,308,947.27
TOTAL	654,021,950.00	698,495,353.36	746,578,945.39

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24 – 2025/26

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2023/24	2024/25	2025/26
Total Expenditure	614,021,950.00	654,495,353.36	698,178,945.39
Compensation to Employees	348,813,194.00	362,765,721.76	377,276,350.63
Use of Goods	265,208,756.00	291,729,631.60	320,902,594.76
Capital Expenditure	40,000,000.00	44,000,000.00	48,400,000.00
Non-financial assets	40,000,000.00	44,000,000.00	48,400,000.00
TOTAL	654,021,950.00	698,495,353.36	746,578,945.39

PART G: Recurrent Expenditures Estimates

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	612,652,072	1,369,878	614,021,950

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
2110100	Basic Salary	156,248,504	-	156,248,504
2110101	Basic Salary –Civil Service	84,787,716	-	84,787,716
2110116	Basic Salary – County Assembly Service	41,801,112	-	41,801,112
2110103	Basic Salary - Contractual Employees	29,659,676	-	29,659,676
2110300	Personal Allowances - Paid As Part Of Salary	144,894,254	-	144,894,254
2110309	Consolidated Allowances	55,368,834	-	55,368,834
2110312	Responsibility Allowance	10,680,000	-	10,680,000
2110313	Transport Allowance	27,281,520	-	27,281,520
2110320	Leave Allowance	1,108,000	-	1,108,000
2110325	Car Maintenance Allowance	17,000,000	-	17,000,000
2110328	Airtime Allowance (MCA’s)	2,100,000	-	2,100,000
2110329	Airtime Allowance (Staff)	300,000	-	300,000
2211330	Committee Allowances (Chairpersons)	2,699,900	-	2,699,900
2211331	Committee Allowances (Vice Chairpersons)	2,100,000	-	2,100,000
2211332	Committee Allowances (Members)	20,640,000	-	20,640,000
2211333	Board Meetings (CASB)	5,616,000	-	5,616,000
2110400	Personal Allowance Paid As Reimbursements	2,000,000	-	2,000,000
2110403	Refund Of Medical Expenses-Ex-Gratia	2,000,000	-	2,000,000
2210100	Utilities Supplies And Services	1,600,000	-	1,600,000
2210101	Electricity	1,000,000	-	1,000,000
2210102	Water And Sewerage Charges	600,000	-	600,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
2210200	Communication Supplies And Services	2,205,100	-	2,205,100
2210201	Telephone, Telex, Facsimile and Mobile Services	2,000,000	-	2,000,000
2210203	Courier And Postal Services	5,000	-	5,000
2210204	Leased Communication Lines/Airtime	200,000	-	200,000
2210205	Satellite Access Services	100	-	100
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	43,481,415	-	43,481,415
2210301	Travel Costs(Airline,Bus,Railway)	6,000,000	-	6,000,000
2210302	Accommodation-Domestic Travel	37,481,415	-	37,481,415
2210400	Foreign Travel And Subsistence,And Other Transportation Costs	30,000,000	-	30,000,000
2210401	Travel Costs(Airline,Bus,Railway)	2,000,000	-	2,000,000
2210402	Accommodation-Foreign Travel	28,000,000	-	28,000,000
2210500	Printing , Advertising And Information Supplies And Services	4,320,000	-	4,320,000
2210502	Publishing And Printing Services	700,000	-	700,000
2210503	Subscription To Newspapers And Periodicals	20,000	-	20,000
2210504	Advertising, Awareness And Publicity Campaigns	3,500,000	-	3,500,000
2210505	Trade Shows And Exhibitions	100,000	-	100,000
2210600	Rentals Of Produced Assets	16,900,000	900,000	17,800,000
2210602	Rents And Rates - Residential	900,000	-	900,000
2210603	Rents And Rates - Non-Residential	14,000,000	900,000	14,900,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
2210604	Hire Of Transport	2,000,000	-	2,000,000
2210700	Training Expenses	7,000,000	-	7,000,000
2210701	Tuition Fees/Capacity Building	7,000,000	-	7,000,000
2210800	Hospitality, Supplies And Services	16,730,000	270,000	17,000,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	4,500,000	-	4,500,000
2210802	Boards,Committees,Conferences And Seminars	12,230,000	270,000	12,500,000
2210900	Insurance Costs	32,800,000	-	32,800,000
2210901	Group Personal Accident Premium	800,000	-	800,000
2210910	Medical Insurance Premium	28,500,000	-	28,500,000
2210999	General Insurance Premiums	2,000,000	-	2,000,000
2210999	Life Assurance Premiums	1,500,000	-	1,500,000
2211000	Specialized Materials And Supplies	3,000,000	-	3,000,000
2211016	Purchase Of Uniforms And Clothing - Staff	3,000,000	-	3,000,000
2211100	Office And General Supplies And Services	6,520,000	-	6,520,000
2211101	General Office Supplies And Computer Accessories	5,000,000	-	5,000,000
2211103	Sanitary And Cleaning Materials	1,500,000	-	1,500,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
2211105	Other Equipment's And Tools	20,000	-	20,000
2211200	Fuel Oil And Lubricants	3,248,048	-	3,248,048
2211201	Refined Fuel And Lubricants For Transport	3,248,048	-	3,248,048
2211300	Other Operating Expenses	62,626,215	-	62,626,215
2211301	Bank Service Commission And Charges	20,000	-	20,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	8,200,000	-	8,200,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	10,000,000	-	10,000,000
2211399	Non-Current Asset Valuation	700,000	-	700,000
2211399	Audit Committee	1,000,000	-	1,000,000
2211399	Oversight And Public Participation	1,000,000	-	1,000,000
2211399	Income Taxes	100	-	100
2211399	Post Budget Forums	100	-	100
2211399	General Office Operations	24,000,000	-	24,000,000
2211399	Strategic Plan	100	-	100
2211399	CASA Games	12,000,000	-	12,000,000
2211399	Fringe Benefits	1,600,000	-	1,600,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
2211399	Staff Team Building Activities	4,105,915	-	4,105,915
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,000,000	199,878	2,199,878
2220101	Maintenance Expenses - Motor Vehicles And Motor Cycles	2,000,000	199,878	2,199,878
2220200	Routine Maintenance - Other Assets	2,700,000	-	2,700,000
2220202	Maintenance Of Office Furniture And Equipment	700,000	-	700,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	1,000,000	-	1,000,000
2220210	Maintenance Of Computers, Software, And Networks	1,000,000	-	1,000,000
2710100	Government Pension And Retirement Benefits	45,670,436	-	45,670,436
2710103	Gratuity – Members	12,958,345	-	12,958,345
2710107	Monthly Pension-Civil Servants	16,447,451	-	16,447,451
2710111	NSSF Pensions	2,890,080	-	2,890,080
2710120	Govt. Pension And Retire-Contractual Staff	9,194,499	-	9,194,499
2710121	Housing Fund	4,180,061	-	4,180,061
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	100	-	100
3110701	Purchase Of Motor Vehicles	100	-	100
3111000	Purchase Of Office Furniture And General Equipment	7,000,000	-	7,000,000
3111001	Purchase Of Office Furniture And Fittings	2,500,000	-	2,500,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
3111002	Purchase Of Computers, Printers And Other IT Equipment	2,500,000	-	2,500,000
3111009	Purchase Of Other Office Equipment	2,000,000	-	2,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	2,860,000	-	2,860,000
3111111	Purchase Of ICT Networking And Communication Equipment	2,860,000	-	2,860,000
4110400	Domestic Loans To Individuals And Households	18,848,000	-	18,848,000
4110405	Car Loan And Mortgage Scheme(Staff)	10,000,000	-	10,000,000
4110405	Car Reimbursement for MCAs	8,848,000	-	8,848,000

PART H: Development Expenditures Estimates

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	40,000,000
3110200	Construction Of Buildings	40,000,000
3110202	Construction Of The County Assembly Office Complex	35,000,000
3110202	Renovation Of the Leadership Offices	5,000,000

