



REPUBLIC OF KENYA

**2017/18 – 2019/20
PROGRAMME BASED BUDGET**

**COUNTY GOVERNMENT OF KIAMBU
FOR THE YEAR ENDING 30TH JUNE, 2018**

March, 2017

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2017/2018 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
4061000000 COUNTY ASSEMBLY	1,239,745,034	-	1,239,745,034
4062000000 COUNTY EXECUTIVE	377,516,089	7,549,162	385,065,251
4063000000 COUNTY PUBLIC SERVICE BOARD	68,208,500	-	68,208,500
4064000000 FINANCE AND ECONOMIC PLANNING	1,159,190,685	48,000,000	1,207,190,685
4065000000 ADMINISTRATION AND PUBLIC SERVICE	606,630,204	119,512,698	726,142,902
4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES	432,645,471	292,511,960	725,157,431
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	266,661,685	342,177,298	608,838,983
4068000000 HEALTH SERVICES	3,586,001,800	941,540,511	4,527,542,311
4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	914,643,026	314,913,964	1,229,556,990
4070000000 YOUTH AND SPORTS	81,156,242	318,365,609	399,521,851
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	187,510,963	185,132,417	372,643,380
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	148,773,649	286,117,653	434,891,302
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	348,978,930	1,140,760,174	1,489,739,104
TOTAL VOTED EXPENDITURE ... KShs.	9,417,662,278	3,996,581,446	13,414,243,724

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
4061000000 COUNTY ASSEMBLY	Total	1,239,745,034	-	1,239,745,034
	070100400 P1 Legislation and Oversight of county Government	1,239,745,034	-	1,239,745,034
4062000000 COUNTY EXECUTIVE	Total	377,516,089	7,549,162	385,065,251
	070200400 P2 Leadership and Co-ordination of County Administration and Departments	377,516,089	7,549,162	385,065,251
4063000000 COUNTY PUBLIC SERVICE BOARD	Total	68,208,500	-	68,208,500
	070300400 P3 Leadership and Admin of HR management and dev in County Public Service	68,208,500	-	68,208,500
4064000000 FINANCE AND ECONOMIC PLANNING	Total	1,159,190,685	48,000,000	1,207,190,685
	070400400 P4 Public Finance Management and Economic Policy and Strategy	1,159,190,685	48,000,000	1,207,190,685
4065000000 ADMINISTRATION AND PUBLIC SERVICE	Total	606,630,204	119,512,698	726,142,902
	070300400 P3 Leadership and Admin of HR management and dev in County Public Service	606,630,204	10,000,000	616,630,204
	070500400 P5 Admin & co-ordination of county affairs, HR Dev, Management, Capacity Building	-	109,512,698	109,512,698
4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES	Total	432,645,471	292,511,960	725,157,431
	010100400 P1 Crop, Livestock and Fisheries development and Management	432,645,471	292,511,960	725,157,431
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	Total	266,661,685	342,177,298	608,838,983
	100100400 P1 Water Resources Management, Environment Protection and Conservation	266,661,685	342,177,298	608,838,983
4068000000 HEALTH SERVICES	Total	3,586,001,800	941,540,511	4,527,542,311
	040100400 P4 Curative and preventive health care services	3,586,001,800	941,540,511	4,527,542,311
4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	Total	914,643,026	314,913,964	1,229,556,990

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
	0501004060 P5 Pre-primary education, Promotion of Culture; ICT and social Services	914,643,026	314,913,964	1,229,556,990
4070000000 YOUTH AND SPORTS	Total	81,156,242	318,365,609	399,521,851
	0901004060 P1 Promotion and development of sports; Youth services	81,156,242	318,365,609	399,521,851
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	Total	187,510,963	185,132,417	372,643,380
	0102004060 P2 Land Management and Physical Planning; & Housing Development	187,510,963	185,132,417	372,643,380
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	Total	148,773,649	286,117,653	434,891,302
	0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	148,773,649	286,117,653	434,891,302
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	348,978,930	1,140,760,174	1,489,739,104
	0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Construction & Maintenance	348,978,930	1,140,760,174	1,489,739,104
	Total Voted Expenditure KShs.	9,417,662,278	3,996,581,446	13,414,243,724

406200000 COUNTY EXECUTIVE

PART A. Vision

Excellence in County leadership for a competitive and prosperous Kiambu County.

PART B. Mission

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

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

The county executive is responsible for implementation of county legislation; implementing national legislation within the county, managing and coordinating the functions of the county administration and its departments. The committee also proposes legislation for consideration by the county assembly provides information to the County Assembly on matters relating to the county and maintains good governance in the performance of county functions while also offering strategic direction of the county.

The major services/output for the FY 2017/18 is to ensure all county legislation is well implemented as required and coordinate the functions of the county administration and its department. It will also involve issuance of policy guidelines and statements, cabinet circulars and security interventions.

Constraints and challenges in budget implementation and how they are being addressed

There is lack of appropriate human resource to be able to carry its mandate effectively and efficiently. This can be addressed by facilitating training so as to equip the staff with better skills as well as employ qualified staff. Lack of enough funds for conducting public participation and efficient running of the department, this can be addressed by provision of adequate funds to facilitate public participation and efficient running of the department. Lack of proper communication i.e.) Citizens in rural areas due to lack of modern technology, which can be solved by providing technology access to rural areas to enhance communication. Improvement of social infrastructure can also be a way to address these issues. Lack of proper implementation of policies; this can be addressed by putting up punishment for those who do not adhere to set policies and rewards to those who follow them.

The major services/output for the FY 2017/18 is to ensure all county legislation is well implemented as required and coordinate the functions of the county administration and its department. It will also involve issuance of policy guidelines and statements, cabinet circulars and security interventions.

PART D. Programme Objectives

Programme: Leadership and Coordination of County Administration and Departments

Objective; To promote efficient and effective service delivery to the residents of Kiambu County

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

Programme: 0701004060 P1 Legislation and Oversight of county Government

Outcome: Promote efficient and effective service delivery to the residents of Kiambu County.

Sub Programme: 0702014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4062000300 Administration	Assented county assembly bill	No. of bills assented	10	10	10
	County executive committee meetings	No. of meetings held	12	12	12
		No of Annual state of the county address report	1	1	1
	Annual state of the county address report	No of policy guidelines to be issued to be issued to departments	10	10	10
	Policy guidelines	No of memos and agendas to be generated	12	12	12
	Cabinet agendas and memos prepared	No of circulars to be issued	5	5	5
Cabinet circulars					

Vote 406200000 COUNTY EXECUTIVE

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0702014060 SP1 General Administration and support services	377,516,089	400,167,054	424,177,078
0702024060 SP2 Public Sector Advisory Services	7,549,162	8,002,112	8,482,238
0702004060 P2 Leadership and Co-ordination of County Administration and Departments	385,065,251	408,169,166	432,659,316
Total Expenditure for Vote 406200000 COUNTY EXECUTIVE	385,065,251	408,169,166	432,659,316

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	377,516,089	400,167,054	424,177,078
Compensation to Employees	103,000,000	109,180,000	115,730,800
Use of Goods and Services	258,016,089	273,497,054	289,906,878
Other Recurrent	16,500,000	17,490,000	18,539,400
Capital Expenditure	7,549,162	8,002,112	8,482,238
Capital Grants to Govt. Agencies	7,549,162	8,002,112	8,482,238
Total Expenditure	385,065,251	408,169,166	432,659,316

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0702014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	377,516,089	400,167,054	424,177,078
2100000 Compensation to Employees	103,000,000	109,180,000	115,730,800
2200000 Use of Goods and Services	258,016,089	273,497,054	289,906,878
3100000 Non-Financial Assets	6,500,000	6,890,000	7,303,400

4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	377,516,089	400,167,054	424,177,078

0702024060 SP2 Public Sector Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	7,549,162	8,002,112	8,482,238
2600000 Capital Transfers to Govt. Agencies	7,549,162	8,002,112	8,482,238
Total Expenditure	7,549,162	8,002,112	8,482,238

0702004060 P2 Leadership and Co-ordination of County Administration and Departments

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	377,516,089	400,167,054	424,177,078
2100000 Compensation to Employees	103,000,000	109,180,000	115,730,800
2200000 Use of Goods and Services	258,016,089	273,497,054	289,906,878
3100000 Non-Financial Assets	6,500,000	6,890,000	7,303,400
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	7,549,162	8,002,112	8,482,238
2600000 Capital Transfers to Govt. Agencies	7,549,162	8,002,112	8,482,238
Total Expenditure	385,065,251	408,169,166	432,659,316

4063000000 COUNTY PUBLIC SERVICE BOARD

PART A. Vision

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

PART B. Mission

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

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

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

The major services / output for the Financial Year 2017/18 is to ensure that all vacant positions or any that may arise is filled with the most suitable candidate without deviating from the laid down recruitment procedures; Enhancement of staff skills and establishment of competence inventory, formulation of county human resource Manual, continuous assessment of compliance to county human resource laws, decentralization of human resource service at sub county and departmental levels.

PART D. Programme Objectives

Programme 0701004060 P1; Leadership and Administration of Human resource Management and development of County public service

Objective To improve service delivery in the public sector through increased productivity of human resources

4063000000 COUNTY PUBLIC SERVICE BOARD

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

Programme: 0701004060 P1 Legislation and Oversight of county Government

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

Sub Programme: 0703024060 SP2 Human Resource development and management services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4063000100 Public Service Board	Revamped County Human resource	% of successful recruitments and promotions done	60%	20%	20%
	Disciplinary control	% of cases on non-compliance successfully resolved	50%	25%	25%
	Coherent, integrated human resource planning and budgeting put in place	% of Staff satisfaction	55%	30%	15%
	Staff Skills and competence inventory	% of officers trained and competences inventory			
	Decentralized human resource services at the sub-county and departmental levels	No. of sub-counties and departments with fully functioning HR unit	40%	30%	30%
	Preparation and publishing of county HR manual	1 No. of Manual developed.	20%	70%	10%

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0703024060 SP2 Human Resource development and management services	68,208,500	72,301,010	76,429,520
0703004060 P3 Leadership and Admin of HR management and dev in County Public Service	68,208,500	72,301,010	76,429,520
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	68,208,500	72,301,010	76,429,520

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	68,208,500	72,301,010	76,429,520
Compensation to Employees	22,000,000	23,320,000	24,640,000
Use of Goods and Services	34,708,500	36,791,010	38,873,520
Other Recurrent	11,500,000	12,190,000	12,916,000
Total Expenditure	68,208,500	72,301,010	76,429,520

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0703024060 SP2 Human Resource development and management services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	68,208,500	72,301,010	76,429,520
2100000 Compensation to Employees	22,000,000	23,320,000	24,640,000
2200000 Use of Goods and Services	34,708,500	36,791,010	38,873,520
3100000 Non-Financial Assets	1,500,000	1,590,000	1,680,000
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	68,208,500	72,301,010	76,429,520

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020

	KShs.	KShs.	KShs.
Current Expenditure	68,208,500	72,301,010	76,429,520
2100000 Compensation to Employees	22,000,000	23,320,000	24,640,000
2200000 Use of Goods and Services	34,708,500	36,791,010	38,873,520
3100000 Non-Financial Assets	1,500,000	1,590,000	1,680,000
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	68,208,500	72,301,010	76,429,520

4064000000 FINANCE AND ECONOMIC PLANNING

PART A. Vision

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

PART B. Mission

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

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

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

The Department's objectives include; development and implementation of the county's fiscal and economic framework, revenue mobilization, improved allocation of county funds on priority areas. The department serves as the link of all other departments with the National government in matters of finance and resource mobilization.

Key achievements of the Department include; revenue automation- electric revenue management system to facilitate transparency and seal existing revenue loopholes.

Computerized the department functions and operations by adopting IFMIS payment system, adoption of e-procurement systems, prepared the County Development Plan which encompassed the County Integrated Development Plan and Annual implementation plan, completion of the Valuation Roll in consultation with the Land, Housing and Physical Planning Department, alignment of prioritized expenditure to available resources, establishment of internal controls, institution of revenue administration reforms, budget execution and increased expenditure absorption, timely production of policy planning documents and financial reports, and successful budgeting processes. The County got recognized by the commission of Revenue allocation (CRA) for its fiscal responsibility and International Budget Partnership Kenya (IBPK) for its openness and transparency on budget matters

The key challenges facing the Department include: high wage bill, delayed release of exchequer by the national government and scarce resources both financial and human Some of the specific programmes to be undertaken in the FY 2017/18 include; Enhancement of revenue collection effort and enforcement mechanisms; completion of the automation of processes to detect fraud and increase revenue compliance; Expansion of the revenue base to net in new properties; Enhance other Departments' capacity through capacity building on matters of governance and accountability in budget execution, strengthening internal controls to ensure improved management of public resources and ensuring increased absorption of the development budget. Ensuring that there is responsible and clear fiscal reporting in the use of public funds, promoting informed decision making, accountability and public participation in financial matters.

PART D. Programme Objectives

0704: P4 Public Finance Management and	To facilitate predictable revenue collection
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Economic Policy and Strategy

and efficient allocation of the resources to the county expenditure priorities

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

Programme: 0701004060 P1 Legislation and Oversight of county Government

Outcome: Improved public finance management and economic policy and strategy

Sub Programme: 0704014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4064000400 Accounting	Officers trained on MTEF, programme based budgeting, and implementation of budget	No. Of staff trained	70	70	70
	Budget Prepared and Approved	No. of budget prepared and approved	1	1	1
	Increased budgetary resources allocated towards development projects	Percentage change towards development expenditure to total budget	33	35	40
4064000600 Economic planning	Maintenance of County emergency fund	% allocation of county emergency fund	70%	70%	70%
	Improved prudence in the management of public resources				
	Establishment of staff health insurance fund Setting up and implementation	Amount allocated to staff health insurance fund	60	60	60

	of				
	revenue administration systems	% implementation of the revenue administration systems	100%	100%	100%
4064000800 Administration	Legal and regulatory framework governing preparation and implementation of budget adhered to	No. of budget circular released	2	2	2
		No. of budget Review and outlook paper prepared	1	1	1
		No. County Fiscal strategy paper prepared	1	1	1
		No. of formulated Appropriation and Finance bill	1	1	1

Sub Programme: 0704024060 SP2 financial management services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4064000400 Accounting	Preparation of Annual procurement plans	No. of Procurement plan prepared	1	1	1
	General procurement administration	No. of tender committee meeting held	12	12	12
	Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	1	1	1

	Financial Information and reports produced	No. of reports monthly			
		Quarterly	12	12	12
		Annually	4	4	4
			1	1	1

Sub Programme: 0704034060 SP3 Economic planning services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4064000600 Economic planning	Development of economic policies and Sector specific medium term plans;	No. Of economic policies	5	5	5
		No. Of sector specific medium term plans developed	1	1	1
	Prepare and produce Quarterly and annual M&E report	No. Of reports prepared Quarterly	4	4	4
		annual	1	1	1
	Annual Development plan prepared		1	1	1
	County Integrated Development plan (CIDP)	No. of CIDP prepared	1	0	0
Public participation in budget making process	No. of stakeholders involved per sub county	200	400	600	

	Monitoring and evaluation report	No. of reports monthly	12	12	12
		Quarterly	4	4	4
	on local resources mobilised	Annually	1	1	1

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0704014060 SP1 General Administration and support services	806,865,500	855,277,430	906,421,276
0704024060 SP2 financial management services	293,673,691	311,294,112	329,971,759
0704034060 SP3 Economic planning services	36,144,500	43,460,000	46,067,600
0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,207,190,685	1,210,031,542	1,282,460,635
Total Expenditure for Vote 4064000000 FINANCE AND ECONOMIC PLANNING	1,207,190,685	1,210,031,542	1,282,460,635

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	1,159,190,685	1,154,004,712	1,223,244,995
Compensation to Employees	515,000,000	545,900,000	578,654,000
Use of Goods and Services	551,683,691	584,784,712	619,871,795
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	22,000,000	23,320,000	24,719,200
Capital Expenditure	52,855,500	56,026,830	59,215,640
Acquisition of Non-Financial Assets	8,855,500	9,386,830	9,935,640
Other Development	36,144,500	46,640,000	49,280,000
Total Expenditure	1,207,190,685	1,210,031,542	1,282,460,635

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0704014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	754,010,000	799,250,600	847,205,636
2100000 Compensation to Employees	515,000,000	545,900,000	578,654,000
2200000 Use of Goods and Services	217,010,000	230,030,600	243,832,436
3100000 Non Financial Assets	12,000,000	12,720,000	13,483,200

4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	52,855,500	56,026,830	59,215,640
2800000 Other Expenses	44,000,000	46,640,000	49,280,000
3100000 Non Financial Assets	4,00,000	9,386,830	9,935,640
Total Expenditure	802,100,000	855,277,430	906,421,276

0704024060 SP2 financial management services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	293,673,691	311,294,112	329,971,759
2200000 Use of Goods and Services	293,673,691	311,294,112	329,971,759
Total Expenditure	293,673,691	311,294,112	329,971,759

0704034060 SP3 Economic planning services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	41,000,000	43,460,000	46,067,600
2200000 Use of Goods and Services	41,000,000	43,460,000	46,067,600
Total Expenditure	41,000,000	43,460,000	46,067,600

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	1,159,190,685	1,154,004,712	1,223,244,995
2100000 Compensation to Employees	515,000,000	545,900,000	578,654,000
2200000 Use of Goods and Services	551,683,691	584,784,712	619,871,795

4065000000 ADMINISTRATION AND PUBLIC SERVICE

PART A. Vision

Excellence in public service management, Leadership and Governance

PART B. Mission

To create harmonious conducive functioning structures that ensures quality service delivery.

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

The core mandate of the department is to ensure there is improved performance, consistent and harmonized Human Resource Management rules and procedures, optimum use of human resource and implementation of computerized registry.

The major achievements for the period under review include; operationalizing structures as per the various county legislations, establishment of the Alcoholic drinks directorate, construction of various ward and sub county offices, recruitment and posting of key personnel in the human resource department and acquisition of motor vehicles to aid mobility across the county.

Some of the challenges encountered during the budget implementation included: resources constraint, delays in release of exchequer and late submission of bills of quantities by the Department of Roads, Transport, Public Works and utilities. To address these, the department will prioritize expenditures in line with the available resources and fast track the preparation of the bills of quantities.

The major services / output for the Financial Year 2017/18 are to ensure that sub county offices are constructed, well-furnished and equipped, Implementation of Medical-insurance scheme and ensure that sub county offices are well funded for efficient operations.

PART D. Programme Objectives

Programme; Administration and coordination of county affairs, Human resource development, management and capacity building.

Objective; To improve service delivery in the public sector through increased productivity of human resource

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0701004060 P1 Legislation and Oversight of county Government**Outcome:** Improved human resource management**Sub Programme:** 0703014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4065000100 Administration	Harmonized public service functions	50 Percentage of duplicated functions eliminated in the public service	50%	100%	100%
	Approved Service Structures & Job Descriptions Manuals	5 No. of Structures approved 1 No of approved Job Descriptions Manual 3 No. of schemes of service revised	100%	100%	100%
	Development and implementation of affirmative policy document	1 No. Of affirmative policy developed and implemented	1	1	1
	Employee satisfaction survey	3 No. Of survey reports done	1	1	1
	Coordination of public and special community programmes	4 Coordination of public and special community programmes	1	1	1
	Implementation of Public Participation Act	No. of public participation 1 Act implemented	1	1	1

	Medical Insurance Scheme	Medical Insurance Scheme	1	1	1
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Sub Programme: 0705024060 SP2 Coordination of county policy formulation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4065000500 Human Resources Management	Harmonization of salary scales/grades	1 Standard job Groups report	1	1	1
	Employee satisfaction report	No. of Employees 1 satisfaction report	1	1	1
	Human Resource Reforms	Staff Rationalization Report	1	1	1
	Construction and refurbishment of offices	6 No. of offices	6	6	6
	Approval of revised scheme of service	1 No. of revised schemes of service	1	1	1
	Upgrading and promotions of officers	280 No. of Officers to be upgraded and promoted	100%	100%	100%
	100%	100%	100%	100%	100%

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0703014060 SP1 General Administration and support services	616,630,204	653,628,016	692,845,698
0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	616,630,204	653,628,016	692,845,698
0705024060 SP2 Coordination of county policy formulation	99,801,698	110,936,630	117,592,828
P5 Admin & co-ordination of county affairs, HR Dev, Management, Capacity Building	99,801,698	110,936,630	117,592,828
Total Expenditure for Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE	726,142,902	764,564,646	810,438,526

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	606,630,204	643,028,016	681,609,698
Compensation to Employees	396,253,241	420,028,435	445,230,142
Use of Goods and Services	140,919,765	149,374,951	158,337,448
Current Transfers to Govt. Agencies	52,457,198	55,604,630	58,940,908
Other Recurrent	17,000,000	18,020,000	19,101,200
Capital Expenditure	114,657,198	121,536,630	128,828,828
Acquisition of Non-Financial Assets	99,801,698	110,936,630	117,592,828
Capital Grants to Govt. Agencies	10,000,000	10,600,000	11,236,000
Total Expenditure	726,142,902	764,564,646	810,438,526

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0703014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	606,630,204	643,028,016	681,609,698
2100000 Compensation to Employees	396,253,241	420,028,435	445,230,142

2200000 Use of Goods and Services	140,919,765	149,374,951	158,337,448
2600000 Current Transfers to Govt. Agencies	52,457,198	55,604,630	58,940,908
3100000 Non-Financial Assets	7,000,000	7,420,000	7,865,200
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	10,000,000	10,600,000	11,236,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,600,000	11,236,000
Total Expenditure	616,630,204	653,628,016	692,845,698

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	606,630,204	643,028,016	681,609,698
2100000 Compensation to Employees	396,253,241	420,028,435	445,230,142
2200000 Use of Goods and Services	140,919,765	149,374,951	158,337,448
2600000 Current Transfers to Govt. Agencies	52,457,198	55,604,630	58,940,908
3100000 Non-Financial Assets	7,000,000	7,420,000	7,865,200
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	10,000,000	10,600,000	11,236,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,600,000	11,236,000
Total Expenditure	616,630,204	653,628,016	692,845,698

0705024060 SP2 Coordination of county policy formulation

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	104,657,198	110,936,630	117,592,828
3100000 Non-Financial Assets	104,657,198	110,936,630	117,592,828

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0705024060 SP2 Coordination of county policy formulation

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Total Expenditure	104,657,198	110,936,630	117,592,828

0705004060 P5 Admin & co-ordination of county affairs, HR Dev, Management, Capacity Building

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	104,657,198	110,936,630	117,592,828
3100000 Non Financial Assets	104,657,198	110,936,630	117,592,828
Total Expenditure	104,657,198	110,936,630	117,592,828

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

PART A. Vision

A Food Secure and Prosperous County

PART B. Mission

To promote innovative and sustainable agriculture for job creation, equitable wealth and food security in Kiambu County

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

The department key achievements included; equipped ten dairy cooperatives with 11 bulk milk coolers and 2 pasteurizers worth KShs 90 million in pursuit of value addition thus increased milk price. Animal disease control has been enhanced through procurement of vaccines and rehabilitation of cattle dips at a cost of KShs 20 million reducing livestock disease by 60%. Over 30,000 banana tissue culture seedlings worth KShs 3.5 million have been distributed to farmers across the County and 30,000 hardened at Waruhiu ATC. Eighty greenhouses were procured installed and equipped at the cost of KShs 30 Million. Over 23,500 farmers were reached with agricultural extension technical messages on agronomic practices of subsistence and commercial crops management. Five tonnes of certified seed and 2,000 litres of foliar fertilizer were distributed to 2000 farmers. Three fertilizer mini depots were established leading to increased fertilizer consumption from 20,423 bags in 2013 to 60,000 bags in 2016. On Irrigation 4 acres drip and sprinkler irrigation was installed at Waruhiu ATC demo farm. At Wamoro 225 cubic metres reservoir tank, 5 distribution lines and installation of Drip irrigation kits for 40 farmers. Excavation of a 26,000M³ was done at Kimunyu water pan for 200 farmers. Sixty three fish demonstration ponds were constructed, lined, stocked and farmers assisted with fish feeds totalling KShs 13.6 million leading 100 farmers adopting aquaculture technology and the fish production increased from 30 tonnes in 2013 to 50 tonnes in 2016. Fifteen groups were assisted with Value Addition Equipment worth KShs 10 Million leading to reduced post-harvest losses.

Constraints and challenges in budget implementation included; high urbanization rates, Diminishing land size, Overreliance on rain fed agriculture and Low level of value addition.

Major services/outputs to be provided in MTEF period 2017 – 2018/19 include; boosting performance management by enhancing Personal emolument, Staff Promotion and career progression. Priority will be given to irrigation. Agribusiness will emphasize on banana collection centres, agro processing equipment for fruits, vegetables and honey. On crop development conservation Agriculture will take the lead, followed by Coffee, Tea, Macadamia, Horticulture improvement. On Livestock resources Development the department will be committed to purchase Vaccines and disease control. Value addition for milk will be through installation of Pasteurizers and dispensers. Poultry production will focus improved indigenous chicken. Promotion of aquaculture technologies will be through re-circulatory system and caged fish farming Waruhiu ATC and Ruiru AMS continue to pursue revolving fund for ease of operations.

PART D. Programme Objectives

Programme 0101004060 P1 Crop, Livestock and Fisheries development and Management

Objective To increase agricultural productivity and outputs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0101004060 P1 Crop, Livestock and Fisheries development and Management**Sub Programme:** 0101014060 SP 1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4066000500 Administration	Policies developed	No. of Policies developed	1	1	1
	Bills developed	No. of bills developed	4	4	5
	Legal notices developed	No. of legal notices developed	1	1	1
	Improved departmental performance and service delivery	% level of employee satisfaction	75	75	80
	Staff skills and competence Improved.	% budget utilization	100	100	100
	Transport enhanced at County headquarters	No. of staff trained	250	250	300
	Staff promoted and salary increased	No of motor vehicles procured at county headquarters	4	4	4
		No of staff promoted and salary increased	250	250	250

	Mortgage for house and vehicle available	No of staff provided with mortgage	20	20	20
	Payment of Waruhiu ATC instalment as per agreement	Level of compensation	1	1	1

Sub Programme: 0101024060 SP2 Livestock resource management and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4066000200 Livestock	An enabling environment for livestock development created	Number of policies , legislations, guidelines and strategies reviewed / developed	2	2	2
	Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed	201	201	201
	Improved capacity for livestock industry development	Number of stakeholders trained in modern breeding technologies	250	250	250
	Quality livestock breeding stock produced and availed to farmers	Number of Breeding Stock	30	30	30
	Fodder Establishment	No. Hectares with improved			

	Livelihoods for small holder dairy farmers improved	fodder(Napier)	1750	1750	1750
	Improved capacity for livestock industry development	Average milk production (litres) per cow per day	15	15	15
		Number of stakeholders trained in modern breeding technologies			

Sub Programme: 0101034060 SP3 Fisheries Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4066000300 Fisheries	Fisheries policies reviewed	Number of policies reviewed	0	0	0
	Manuals developed	Number of manual developed	1	1	1
	Fisheries personnel trained	Number of officer strained	32	32	32
	Intensive fish production technologies systems developed,	Number of intensive production technologies systems developed	1	1	1
	Fish fingerlings/Feed suppliers				

	authenticated Fish farming technology transfer	No. of fish fingerlings/feed suppliers authenticated	10	10	10
	demonstration units developed	Number of demonstration units developed	10	10	10
	Fish post-harvest losses reduced	Number of trainings on fish handling and processing for capture and farmed fish	1	1	1
	Increased Adoption of Value addition Technologies	Baseline study on	0	0	0

Sub Programme: 0101044060 SP4 Crop production and management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4066000100 Crop and Irrigation	Sustainable farming technologies	No. of farming technologies	2	2	2
	Enhance mechanization in farming activities	Machinery/equipment rehabilitation	2	2	2
	Staff skills and competence Improved.	No. of staff trained	4	4	4
		No. of operator strained			10

	Plant operators trained		10	10	
	Participation in ploughing contest	No. participated	2	2	2
	Purchase of hand operated motorized walking tractor	No	1	1	1

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101014060SP 1 General administration and support services	429,219,781	454,972,967	482,271,345
0101024060SP2 Livestock resource management and development	188,493,095	199,802,681	211,790,842
0101034060SP3 Fisheries Development	11,550,000	12,243,000	12,977,580
0101044060SP4 Crop production and management	95,894,555	101,648,228	107,747,122
0101004060P1 Crop, Livestock and Fisheries development and Management	725,157,431	768,666,876	814,786,889
Total Expenditure for Vote 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES	725,157,431	768,666,876	814,786,889

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	432,645,471	458,604,198	486,120,450
Compensation to Employees	360,000,000	381,600,000	404,496,000
Use of Goods and Services	58,258,381	61,753,883	65,459,116
Other Recurrent	14,387,090	15,250,315	16,165,334
Capital Expenditure	292,511,960	310,062,678	328,666,439
Acquisition of Non-Financial Assets	287,011,960	304,232,678	322,486,639
Capital Grants to Govt. Agencies	5,500,000	5,830,000	6,179,800
Total Expenditure	725,157,431	768,666,876	814,786,889

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0101014060 SP 1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	423,719,781	449,142,967	476,091,545

2100000 Compensation to Employees	360,000,000	381,600,000	404,496,000
2200000 Use of Goods and Services	51,662,281	54,762,017	58,047,738
3100000 Non Financial Assets	2,057,500	2,180,950	2,311,807
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	5,500,000	5,830,000	6,179,800
3100000 Non Financial Assets	5,500,000	5,830,000	6,179,800
Total Expenditure	429,219,781	454,972,967	482,271,345

0101024060 SP2 Livestock resource management and development

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	6,000,000	6,360,000	6,741,600
2200000 Use of Goods and Services	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,000,000	1,060,000	1,123,600
Capital Expenditure	182,493,095	193,442,681	205,049,242
3100000 Non Financial Assets	182,493,095	193,442,681	205,049,242
Total Expenditure	188,493,095	199,802,681	211,790,842

0101034060 SP3 Fisheries Development

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	500,000	530,000	561,800
3100000 Non Financial Assets	500,000	530,000	561,800
Capital Expenditure	11,050,000	11,713,000	12,415,780
3100000 Non Financial Assets	11,050,000	11,713,000	12,415,780
Total Expenditure	11,550,000	12,243,000	12,977,580

0101044060 SP4 Crop production and management

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020

406600000 AGRICULTURE, LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0101044060 SP4 Crop production and management

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	2,425,690	2,571,231	2,725,505
2200000 Use of Goods and Services	1,596,100	1,691,866	1,793,378
3100000 Non Financial Assets	829,590	879,365	932,127
Capital Expenditure	93,468,865	99,076,997	105,021,617
2600000 Capital Transfers to Govt. Agencies	5,500,000	5,830,000	6,179,800
3100000 Non Financial Assets	87,968,865	93,246,997	98,841,817
Total Expenditure	95,894,555	101,648,228	107,747,122

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	432,645,471	458,604,198	486,120,450
2100000 Compensation to Employees	360,000,000	381,600,000	404,496,000
2200000 Use of Goods and Services	58,258,381	61,753,883	65,459,116
3100000 Non Financial Assets	4,387,090	4,650,315	4,929,334
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	292,511,960	310,062,678	328,666,439
2600000 Capital Transfers to Govt. Agencies	5,500,000	5,830,000	6,179,800
3100000 Non Financial Assets	287,011,960	304,232,678	322,486,639
Total Expenditure	725,157,431	768,666,876	814,786,889

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART A. Vision

To have assured water resources availability and accessibility, clean, secure and sustainable managed environment for the county prosperity.

PART B. Mission

To contribute to county development by promoting and supporting integrated water, to enhance water availability and accessibility, to promote, monitor, conserve, protect and sustain the environment and natural resources for county development.

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

The overall goal of the sector is to improve access to adequate and safe water, managed and protection of Environment and Natural Resources for sustainable development in clean and secure environment .The specific objectives include; increase accessibility to reliable, safe, and adequate water to all ,to improve environmental protection and management of natural resources; develop ,implement and review sector strategies , policies and legislative frame work in line with the constitution ;enhance sustainable management of environment and natural resources ;ensure access to natural resources benefits for socio-economic development ;enhance capacity building for environment and natural resource management ;promote and implement integrated regional development programs ;enhance research on environment and natural resources for sustainable development .

The FY 2017/2018 budget will enhance provision of water supplies by laying assorted pipe works, drilling and equipping boreholes, construction of a central water laboratory enhanced solid waste management in the county, sewerage extension work ,construction ,rehabilitation and refurbishment of sanitation block ,water harvesting ,procure vehicles for ease of mobility and trucks for garbage collection ,provide technical support to the environmental and natural resources area.

FY 2017/2018 the activities include: Construction of sanitary block in Ngewa , and Ndederu Sub counties ,construct 8No public toilets, rehabilitation public sanitation blocks and Development county water Bill, garbage collection management through purchase of 3No.garbagetrucks ,1No.Waste compactor truck, land fill waste compact,2 skips loader ,20 No. skips and refurbishment of old garbage trucks Construct 1No.commercial incinerator to handle hazardous waste with the county and other neighbouring counties at a fee ,purchase of tree seedlings and establishment of 2 Tree nurseries and improve county tree nursery.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1001004060 P1 Water Resources Management, Environment Protection and Conservation	To increase access and availability of adequate and quality water resources

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 1001004060 P1 Water Resources Management, Environment Protection and Conservation**Sub Programme:** 1001014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4067000400 Administration	Qualified and competent staff hired	No of Qualified and competent staff hired	2	4	4
	Staff capacity building	No. of capacity building sponsored	4	4	4
	Enhanced mobility	No of double cab acquired	1	2	2
	Enhanced mobility	No of maintained vehicles	26	28	28
	Enhanced work Environment for staff	No of laptops provided and all the necessary survey equipment provided	1	5	5
	Enhanced work Environment for staff	No of uniforms provided	5 pairs	5 Pairs	5 Pairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme:** 1001024060 SP2 Environmental management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4067000100 Environment	Water sources conserved and protected	No of water sources conserved and protected	1	1	1
	County Environment policy	No .of sanitation bill passed	1	1	1
	Management of Garbage Collection	No. of sanitation Bill developed	1	1	1
		No of garbage truck acquired	2	2	2
		No of Back hoe purchased	1	2	2
		No of skips purchased	20	20	20
		Enhanced sanitation	No of new sanitation blocks constructed	3	8
	Enhanced sanitation	No. of existing sanitation blocks rehabilitated	5	6	6
	Rehabilitation of water catchments	No of tree seedlings procured and planted	100,000	100,000	100,000

	Rehabilitation of water catchment	No. of Tree Nurseries established	1	4	4
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Sub Programme: 1001034060 SP3 Water provision and management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4067000200 Water	Increased access to portable water	No. of intake constructed	2	3	3
		No of drilling and Equipping of boreholes	2	8	8
		50 KM of assorted water pipes	50kms	50kms	50kms
		No of water purification units for water treatment constructed	2	2	2
	Increased water storage capacity	No of 10m3 capacity plastic storage tanks for rain water harvesting in schools and	70	70	70
		No of high performance storage tanks of varied capacities purchased	3	4	4
		New water connection done on households	20,000	20,000	20,000
	Increases access to safe and Clean water County water master plan	No. of County water master Plan 2035 developed	1	1	1

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1001014060 SP1 General administration and support services	310,861,685	329,513,386	349,284,190
1001024060 SP2 Environmental management	117,627,298	124,684,936	132,166,032
1001034060 SP3 Water provision and management	180,350,000	191,171,000	202,641,260
1001004060 P1 Water Resources Management, Environment Protection and Conservation	608,838,983	645,369,322	684,091,482
Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	608,838,983	645,369,322	684,091,482

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	266,661,685	282,661,386	299,621,070
Compensation to Employees	185,591,733	196,727,237	208,530,871
Use of Goods and Services	67,768,150	71,834,239	76,144,294
Other Recurrent	13,301,802	14,099,910	14,945,905
Capital Expenditure	342,177,298	362,707,936	384,470,412
Acquisition of Non-Financial Assets	342,177,298	362,707,936	384,470,412
Total Expenditure	608,838,983	645,369,322	684,091,482

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1001014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	266,661,685	282,661,386	299,621,070
2100000 Compensation to Employees	185,591,733	196,727,237	208,530,871
2200000 Use of Goods and Services	67,768,150	71,834,239	76,144,294

2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	2,801,802	2,969,910	3,148,105
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	44,200,000	46,852,000	49,663,120
3100000 Non Financial Assets	44,200,000	46,852,000	49,663,120
Total Expenditure	310,861,685	329,513,386	349,284,190

1001024060 SP2 Environmental management

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	117,627,298	124,684,936	132,166,032
3100000 Non Financial Assets	117,627,298	124,684,936	132,166,032
Total Expenditure	117,627,298	124,684,936	132,166,032

1001034060 SP3 Water provision and management

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	180,350,000	191,171,000	202,641,260
3100000 Non Financial Assets	180,350,000	191,171,000	202,641,260
Total Expenditure	180,350,000	191,171,000	202,641,260

1001004060 P1 Water Resources Management, Environment Protection and Conservation

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	266,661,685	282,661,386	299,621,070
2100000 Compensation to Employees	185,591,733	196,727,237	208,530,871
2200000 Use of Goods and Services	67,768,150	71,834,239	76,144,294

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1001004060 P1 Water Resources Management, Environment Protection and Conservation

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	2,801,802	2,969,910	3,148,105
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	342,177,298	362,707,936	384,470,412

3100000 Non Financial Assets	342,177,298	362,707,936	384,470,412
Total Expenditure	608,838,983	645,369,322	684,091,482

4068000000 HEALTH SERVICES

PART A. Vision

An efficient, effective and high quality health care system that is accessible, equitable and affordable for every person in Kiambu County.

PART B. Mission

To provide health services that is equitable, accessible and accountable to the people of Kiambu County through participatory leadership.

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

The health sector in Kiambu County will offer the highest attainable standards of health. It will observe rights to basic health, right to life, free maternal health care, free primary health care and free emergency treatment.

The progress report for the year 2015/2016 indicates the following achievements and works in progress:

Infrastructure and equipment's

- **Ongoing major projects for health**

- 1) Thika Level 5 Reproductive Health Unit with about 400 bed capacity (approx. 270 adults and 70+ cots)
- 2) Tigoni D.H 150 bed ward capacity
- 3) Kikuyu Level 4 200 bed capacity
- 4) Wangige level 4 200 bed capacity
- 5) Lari level 4 200 bed capacity hospitals

This is in line with our strategic plan where we intend to increase the bed capacity in Kiambu County from the current 900 to 3000 bed capacity.

- The department has completed rehabilitation and renovation of numerous hospital facilities i.e. Lussetti H/C theatre ,Lari H/C Theatre, Ruiru Hospital, Githiga H/C ,Ngewa H/C, Anmer Dispensary ,Karatu H/C ,Kiandutu H/C ,Munyu H/C, Gitare H/C, Ngenda H/C, Gatuanyaga Dispensary, Karibaribi Dispensary, Ndula Dispensary, Kiambu District Hospital and Igegania Sub - District Hospital.
- Equipment's for 86 facilities (Level 2 and 3 hospitals) have been procured and are currently under distribution. These equipment's include diagnostic laboratory equipment's, delivery beds, dental chairs, theatre equipment's, patients' monitors, digital Blood pressure and weighing

machines, infant incubators and many maternity and child health equipment's throughout the 86 facilities.

- 18 facilities have been expanded with new Mother ,neonatal and child units i.e. Kiriita,Kagaa, Kamae, Kagwe, Limuru, Gichuru, Ndenderu, Muchatha,Tinganga, Githunguri, Ngewa, Mutate, Ngorongo, Mbichi, Gachororo,Juja Farm, Kiandutu, Munyu.
- The department has also operationalised 17 facilities.i.e. Gitithia disp, Gituamba disp, Kiriri disp, Nachu disp, Gikambura disp, Escarpment disp, Kahuho disp, Ndenderu disp, Tinganga disp, Mutonya disp, Muthaara disp, Makwa disp, Miirini dispensaries.
- The department has procured 10 new ambulances and distributed to various health facilities to improve the referral services especially in level 4s and 5s, high workload level 3s in all 12 sub counties
- Dental chairs have also been delivered and dental services are now being offered in Githunguri health centre, Wangige level 4 hospitals, Lari level 4 hospitals and Karuri level 4 hospitals in addition to all 13 level 4 hospitals offering these services.
- The Renal unit in Thika level 5 is now functional and has now carried out almost 100 sessions of dialysis.

Commodities and technologies

- The county is purchasing commodities from KEMSA and Mission for essential Drugs (MEDS) and ensured no stock outs in hospitals throughout the year.
- The department of health have also ensured adequate lab reagents, cleansing and fumigation reagents throughout the year every year.

Workforce

- The department also employed 284 health care workers among them nurses and clinical officers and also got 40 doctors posted from the national government to the county.
- The county has released 50 doctors for postgraduate training (since year 2014) who will then offer specialized expertise once back from University beginning 2016.
- The department is also in the process of employing 200 more nurses (50 already employed in November 2015), clinical officers and laboratory technologists.
- This year the promotion of nurses and other health care workers will be effected. About 485 health care workers have been promoted in January this year while the process is ongoing to have the rest promoted in due course.
- The schemes of service for health care workers are also being implemented. Re-designation of officer is also ongoing in accordance with the schemes of service. Other welfare issues are also being targeted to be implemented with the participation of different cadres of health care workers.

The FY 2017/18 budget intervention will aim at providing access to quality health care to all the residents of Kiambu. Specifically the budget will fund basic health care, promotion of healthy behaviors and health life styles in order to reduce disease burden and premature death; prevention of illness and disability enhancement of quality life.

PART D. Programme Objectives

Programme	Objective
0401004060 P4 Curative and Preventive health care Services	Improve the health status of the individual, family and Communication by ensuring affordable health care services

4068000000 HEALTH SERVICES

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

Programme: 0401004060 P4 Curative and preventive health care services

Outcome: Improve the health status of the individual, family and community by ensuring affordable health care services.

Sub Programme: 0401014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4068000300 Administration and Planning	population living within 5km of a facility	% of population living within 5km of a facility	66	68	70
	facilities providing BEOC	% of facilities providing BEOC	90	95	98
	facilities providing CEOC	% of facilities providing CEOC	21	24	25
	Bed Occupancy Rate facilities providing Immunisation	Bed Occupancy Rate	85	80	78
	TB Cured	% of facilities providing Immunisation TB Cure rate	90	95	96
	fevers tested positive for malaria		86.5	88.5	99
		% of fevers tested positive for			

	maternal audits/deaths audits	malaria	1.4	1.3	1.3
		% maternal audits/deaths audits	100	100	100
	Malaria inpatient case fatality	Malaria inpatient case fatality	0	0	0
	length of stay in hospital	Average length of stay in hospital (ALOS)	4.5	4	3.8

Sub Programme: 0401024060 SP2 Health curative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4068000100 Curative	Fully immunized children	% Fully immunized children	94	94	94
	TB patients completing treatment	% of TB patients completing treatment	88	88	88
	HIV + pregnant mothers receiving preventive ARV's	% HIV + pregnant mothers receiving preventive ARV's	100	100	100
	eligible HIV clients on ARV's	% of eligible HIV clients on ARV's	85	85	85

	targeted under 1's provided with LLITN's	% of targeted under 1's provided with LLITN's	89	89	89
		women provided with LLITN's	81	81	81
	under 5's treated for h diarrhoea	% of under 5's treated for h diarrhoea	55	55	55
	School age children dewormed	% School age children dewormed	90	90	90
	adult population with BMI over 25	% of adult population with BMI over 25	29	29	29
	Women of Reproductive age screened for Cervical cancers	% Women of Reproductive age screened for Cervical cancers	33	33	33
	New outpatients with mental health conditions	% of new outpatients with mental health conditions	13	13	13
	new outpatients cases with high blood pressure	% of new outpatients cases with high blood pressure	30	30	30
	new outpatient cases attributed to gender based violence	% new outpatient cases attributed to gender based violence	16	16	16

	new outpatient cases attributed to Road traffic Injuries	% new outpatient cases attributed to Road traffic Injuries	15	15	15
	new outpatient cases attributed to other injuries	% new outpatient cases attributed to other injuries	16	16	16

Sub Programme: 0401034060 SP3 Preventive and promotive health services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4068000200 Preventive and Promotive	deaths due to injuries	% of deaths due to injuries	1.4	1.2	1.1
	deliveries conducted by skilled attendant	% deliveries conducted by skilled attendant	85	90	95
	women of Reproductive age receiving family planning	% of women of Reproductive age receiving family planning	80	85	90
	facility based maternal deaths	% of facility based maternal deaths	0.01	0	0

	facility based under five deaths	% of facility based under five deaths	3	2	2
	new-borns with low birth weight	% of new-borns with low birth weight	3	2.5	2
	facility based fresh still births	% of facility based fresh still births	1.5	1	1
	surgical intervention for cold cases	Surgical rate for cold cases	59	64	70
	pregnant women attending 4 ANC visits	% of pregnant women attending 4 ANC visits	65	70	73
	population who smoke	% population who smoke	24	22	20
	population consuming alcohol regularly	% population consuming alcohol regularly	55	50	45
	infants under 6 months on exclusive breastfeeding	% infants under 6 months on exclusive breastfeeding	3.2	3.6	3.8
	Population aware of risk factors to health	% of Population aware of risk factors to health	55	60	65

salt brands adequately iodized	% of salt brands adequately iodized	98	99	99
population with access to safe water	% population with access to safe water	76	78	80
under 5's stunted	% under 5's stunted	22	20	18
under 5 underweight	% under 5 underweight	10	8	7
households with latrines	% of households with latrines	95	98	98
houses with adequate ventilation	% of houses with adequate ventilation	85	87	87
Schools providing complete school health package	% Schools providing complete school health package	45	50	53

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0401014060 SP1 General administration and support services	2,650,675,000	2,809,715,500	2,978,298,430
0401024060 SP2 Health curative services	1,782,867,311	1,889,838,808	2,003,229,137
0401034060 SP3 Preventive and promotive health services	72,000,000	76,320,000	80,899,200
0401004060 P4 Curative and preventive health care services	4,527,542,311	4,775,874,308	5,062,426,767
Total Expenditure for Vote 4068000000 HEALTH SERVICES	4,527,542,311	4,775,874,308	5,062,426,767

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	3,586,001,800	3,777,841,908	4,004,512,423
Compensation to Employees	2,437,214,600	2,583,447,476	2,738,454,325
Use of Goods and Services	400,705,200	424,747,512	450,232,364
Current Transfers to Govt. Agencies	693,985,400	735,624,524	779,761,995
Other Recurrent	54,096,600	34,022,396	36,063,739
Capital Expenditure	941,540,511	998,032,400	1,057,914,344
Acquisition of Non-Financial Assets	551,040,000	584,102,400	619,148,544
Capital Grants to Govt. Agencies	390,500,511	413,930,000	438,765,800
Total Expenditure	4,527,542,311	4,775,874,308	5,062,426,767

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0401014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	2,581,175,000	2,736,045,500	2,900,208,230
2100000 Compensation to Employees	2,437,214,600	2,583,447,476	2,738,454,325
2200000 Use of Goods and Services	92,663,800	98,223,628	104,117,046
2600000 Current Transfers to Govt.			

Agencies	19,200,000	20,352,000	21,573,120
3100000 Non Financial Assets	22,096,600	23,422,396	24,827,739
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	69,500,000	73,670,000	78,090,200
3100000 Non Financial Assets	69,500,000	73,670,000	78,090,200
Total Expenditure	2,650,675,000	2,809,715,500	2,978,298,430

0401024060 SP2 Health curative services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	930,826,800	986,676,408	1,045,876,993
2200000 Use of Goods and Services	256,041,400	271,403,884	287,688,118
2600000 Current Transfers to Govt. Agencies	674,785,400	715,272,524	758,188,875
Capital Expenditure	852,040,511	903,162,400	957,352,144
2600000 Capital Transfers to Govt. Agencies	390,500,511	413,930,000	438,765,800
3100000 Non Financial Assets	461,540,000	489,232,400	518,586,344
Total Expenditure	1,782,867,311	1,889,838,808	2,003,229,137

0401034060 SP3 Preventive and promotive health services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	52,000,000	55,120,000	58,427,200
2200000 Use of Goods and Services	52,000,000	55,120,000	58,427,200
Capital Expenditure	20,000,000	21,200,000	22,472,000
3100000 Non Financial Assets	20,000,000	21,200,000	22,472,000
Total Expenditure	72,000,000	76,320,000	80,899,200

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0401004060 P4 Curative and preventive health care services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	3,586,001,800	3,777,841,908	4,004,512,423
2100000 Compensation to Employees	2,437,214,600	2,583,447,476	2,738,454,325
2200000 Use of Goods and Services	400,705,200	424,747,512	450,232,364
2600000 Current Transfers to Govt.			

Agencies	693,985,400	735,624,524	779,761,995
3100000 Non Financial Assets	22,096,600	23,422,396	24,827,739
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	941,540,511	998,032,400	1,057,914,344
2600000 Capital Transfers to Govt. Agencies	390,500,511	413,930,000	438,765,800
3100000 Non Financial Assets	551,040,000	584,102,400	619,148,544
Total Expenditure	4,527,542,311	4,775,874,308	5,062,426,767

4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

PART A. Vision

A dynamic and multi-skilled society actively participating in sustainable development

PART B. Mission

To empower the society through the provision of quality education, social services, use of technology and promotion of cultural heritage.

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

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

Major achievements during the period under review included: generation of an ECDE Bill, establishment of a feeding programme for ECDE learners, provision of a salary top-up for ECDE teachers, renovation and construction of ECDE centre e.g. classrooms and ablution blocks. For vocational education and training achievements were as follows: absorption of 64 instructors who were initially on Economic Stimulus Programme in the national government, procurement and distribution of assorted tools worth 50 million to 31 Vocational Training Centres all over the County, procured and distribution of 60 computers for ICT integration in Vocational Education and Training (VET) to 21 Vocational Training Centres (VTCs), improvement of physical infrastructure through refurbishment and renovation of workshops, ablution blocks, fencing in VTCs, procured and distributed sanitary wears to 1933 trainees, conducted capacity building for 165 VTC staff through organized workshops and seminars, increased the number of trainees being certified by National Industrial Training Authority (NITA) and Kenya National Examination Council (KNEC), rebranding ALL vocational training centres from the former Ministry of Youth Affairs and Sports to Kiambu County's Vocational Education Training Centres.

In the directorate of Culture and Social Services, the following were the achievements: mapping and identification of cultural sites in the County, participation in UNESCO national and cultural celebrations in the country leading to representation of the country at Kenya UNESCO week at Paris for two consecutive years, scooping Miss World Kiambu title for two consecutive years and getting Miss World Africa title in 2016, getting the Gender and Disability mainstreaming Award for two consecutive years, rolled –out civic education in all the 12 Sub-Counties, organizing a medical camp for aged persons in partnership with Mustard seed an CBO, distribution of stationeries and towels to KCPE and KCSE candidates, in partnership with National Council for Persons with Disabilities, a total of 946 PWDs were mobilized for assessment and provided with assistive devices, the directorate spearheaded disbursement of the KShs 180 million allocated to the orphaned and vulnerable children and needy cases living with disabilities across the county. The target groups are those in special schools, secondary schools, colleges and universities. The sub-sector of ICT made achievements as follows: improvement of connectivity in the County- through Wide Area Network (WAN) and Local Area Network (LAN), improvement of access of information through development of a County's website and capacity building for ICT officers.

Some of the constraints/challenges in budget implementation included: delays in release of exchequer, low participation by the parents/stakeholders, insufficient funding, inadequate staff at the Sub-County level, lack of County policy on management of ECD Education, completion of stalled/ongoing projects, lack of transportation means to facilitate officers in monitoring and evaluation, inadequate office space, furniture and equipment, negative attitude towards VETs skills training, lack of compensation though officers are involved in exigency duties.

PART D. Programme Objectives

Programme

Objective

<p>0501004060 P5 Pre-primary education, Promotion of Culture; ICT and social Services</p>	<p>To enhance access, quality, equity and relevance of Pre-primary Education.</p>
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0501004060 P5 Pre-primary educations, Promotion of Culture; ICT and social Services

Outcome: Increase enrolment at ECDE centres

Sub Programme: 0501014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4069000500 Administration	Renovation, construction of classrooms, workshops and ablution blocks	Number of classrooms/workshops/ablution blocks renovated or constructed	10	10	11
	Procurement of tools and equipment for VETCs	Number of VETCs equipped	31	33	34
	Recruitment of instructors for VETCs	Number of instructors employed	64	30	30
	Execution of co-curricular activities in VETCs	Number of competitions held	3	3	3

Sub Programme: 0501024060 SP2 Pre-primary education and youth polytechnics services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4069000100 Education	Develop legal policy framework	Policy framework developed and in use	1	1	1
	Improvement of infrastructure in ECDE centres	Number of renovated,	24	24	24
	Ensure adequate teaching staff	constructed classrooms and ablution blocks			
		Number of teachers employed and put on permanent and pensionable terms	1300	1300	1300
	Provision of learning and teaching instructional materials	Number of ECDE centres supplied with learning and teaching materials	513	513	513
		Feeding programme	513	513	513
	Capacity building	Number of ECDE centres benefitting from feeding programme	1350	1350	1350
	Staff development	Number of staff trained	14	14	14

		Number of staff promoted			
	Execution of co-curricular activities in VETCs		3	3	3
		Number of competitions held			

Sub Programme: 0501034060 SP3 ICT services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4069000300 ICT	Improved infrastructure	Number of offices connected to Local Area Network (LAN) and Wide Area Network (WAN)	5	5	5
	Establishment of a disaster recovery site	Established site	1	1	1
	Upgrading of existing software	Number of software's installed	3	4	5
	Routine maintenance of ICT equipment	Number of ICT equipment serviced	50	60	80

	Capacity building on ICT officers	Number of officers trained	24	28	30
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Sub Programme: 0501044060 SP4 Culture and social service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4069000200 Culture	Bursary fund	Number of students benefitting from the bursary scheme	15000	15000	15000
	Mapping of cultural sites	Number of sites mapped	5	5	5
	Gazettement of monuments and cultural sites	Number of monuments and site gazette	1	1	1
	Conducting cultural festivals	Number of cultural festivals convened	3	3	3
	Issuance of assistive devices and donations	Number of persons living with disabilities (PWDs) receiving	360	360	360

		assistive devices and donations			
	Mainstreaming of gender and PWDs	Developed institutional policy framework to guide the implementation process	1	1	1
	Development of an institutional policy framework on alcohol and drug abuse	Drug abuse policy document developed	1	1	1
	Sensitization and training of self-help groups	Number of self-help groups sensitized and trained	600	600	600
	Capacity building	Number of staff trained	24	24	24

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0501014060 SP1 General administration and support services	675,643,026	716,181,608	759,152,503
0501024060 SP2 Pre-primary education and youth polytechnics services	470,500,000	498,730,000	528,653,800
0501034060 SP3 ICT services	57,500,000	60,950,000	64,607,000
0501044060 SP4 Culture and social service	25,913,964	27,468,802	29,116,930
0501004060 P5 Pre-primary education, Promotion of Culture; ICT and social Services	1,229,556,990	1,303,330,410	1,381,530,233
Total Expenditure for Vote 4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	1,229,556,990	1,303,330,410	1,381,530,233

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	914,643,026	969,521,608	1,027,692,903
Compensation to Employees	573,972,997	608,411,377	644,916,059
Use of Goods and Services	56,570,029	59,964,231	63,562,084
Current Transfers to Govt. Agencies	260,000,000	275,600,000	292,136,000
Other Recurrent	24,100,000	25,546,000	27,078,760
Capital Expenditure	314,913,964	333,808,802	353,837,330
Acquisition of Non-Financial Assets	289,000,000	306,340,000	324,720,400
Capital Grants to Govt. Agencies	25,913,964	27,468,802	29,116,930
Total Expenditure	1,229,556,990	1,303,330,410	1,381,530,233

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0501014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	645,643,026	684,381,608	725,444,503

2100000 Compensation to Employees	573,972,997	608,411,377	644,916,059
2200000 Use of Goods and Services	47,570,029	50,424,231	53,449,684
3100000 Non Financial Assets	14,100,000	14,946,000	15,842,760
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	30,000,000	31,800,000	33,708,000
3100000 Non Financial Assets	30,000,000	31,800,000	33,708,000
Total Expenditure	675,643,026	716,181,608	759,152,503

0501024060 SP2 Pre-primary education and youth polytechnics services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	268,500,000	284,610,000	301,686,600
2200000 Use of Goods and Services	8,500,000	9,010,000	9,550,600
2600000 Current Transfers to Govt. Agencies	260,000,000	275,600,000	292,136,000
Capital Expenditure	202,000,000	214,120,000	226,967,200
3100000 Non Financial Assets	202,000,000	214,120,000	226,967,200
Total Expenditure	470,500,000	498,730,000	528,653,800

0501034060 SP3 ICT services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	500,000	530,000	561,800
2200000 Use of Goods and Services	500,000	530,000	561,800
Capital Expenditure	57,000,000	60,420,000	64,045,200
3100000 Non Financial Assets	57,000,000	60,420,000	64,045,200
Total Expenditure	57,500,000	60,950,000	64,607,000

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0501044060 SP4 Culture and social service

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	25,913,964	27,468,802	29,116,930
2600000 Capital Transfers to Govt. Agencies	25,913,964	27,468,802	29,116,930
Total Expenditure	25,913,964	27,468,802	29,116,930

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	914,643,026	969,521,608	1,027,692,903
2100000 Compensation to Employees	573,972,997	608,411,377	644,916,059
2200000 Use of Goods and Services	56,570,029	59,964,231	63,562,084
2600000 Current Transfers to Govt. Agencies	260,000,000	275,600,000	292,136,000
3100000 Non Financial Assets	14,100,000	14,946,000	15,842,760
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	314,913,964	333,808,802	353,837,330
2600000 Capital Transfers to Govt. Agencies	25,913,964	27,468,802	29,116,930
3100000 Non Financial Assets	289,000,000	306,340,000	324,720,400
Total Expenditure	1,229,556,990	1,303,330,410	1,381,530,233

4070000000 YOUTH AND SPORTS

PART A. Vision

To create an enabling environment for the promotion and development of youth and sports.

PART B. Mission

To transform and inspire through youth empowerment and sporting excellence

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

The Department is mandated to promote youth and Sports development by designing policies and programmes that build young people and sports men and women capacity to become productive citizens. The Department deals with all matters relating to youth including promotion of their welfare, training and linking them to productive economic ventures. It is involved in organization and mobilization of the youths for voluntary participation in development activities across the county; Co-ordination of youth services in liaison with other Departments; Programs to encourage a sense of adventure, responsibility, confidence and achievement in youths; Research and study on youths and youth development activities; Promoting activities for creating employment opportunities for the unemployed and under employed youths; Promotion and development of games and sports as well as organization and participation in National and International games and athletics

The FY 2017/ 2018 Budget period the sector priority areas will be expanding reach of Biashara Fund beneficiaries to over 5,000; mapping and execution of youth empowerment strategies; Developing, upgrading and managing of sports facilities; Identifying and nurturing talent; Promotion of leagues and tournaments; Operationalization of a Sports Academy to nurture top level skills development of sports men and women from ward level countywide as well as capacity building of sports administrators, instructors and coaches; Designing, implementing and evaluating of athlete development plan; Deepening strategies on information, communication, publicity and media relations; Public Relations; Events Management; Digital and social media management; Customer care; Branding

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901004060 P1 Promotion and development of sports; Youth services	To equip the youth with relevant skills, knowledge and right attitude for the labour market and be productive citizens

4070000000 YOUTH AND SPORTS

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

Programme: 0901004060 P1 Promotion and development of sports; Youth services

Outcome: To enhance promotion and development of youth affairs

Sub Programme: 0901014060 SP1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4070000400 Administration	Staff training conducted	Number of Staff training conducted	50	50	50
	Sub-county Offices established	Number of Sub-county Offices established	12	24	48
	Access to Youth, Women and persons living with disability enterprise fund	% increase of fund allocation of Youth, Women and persons living with disability enterprise fund	500000	1b	1.5

Sub Programme: 0901024060 SP2 Sporting activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4070000200 Sports	Increased number of referees	No. Of officials trainee in 5	300	300	300

	and coaches	different sports			
	Improved Public sports participation	No. of Championship and tournaments organized in 10 Different sports.	900	600	600
	Improved sports management system	No. of Sports Council Established.	10	10	20
	County teams established	No. of county teams established and sponsored.	3	5	8
	Sports centres constructed	No. of sports centres Established.	24	48	60
	Improved Sports Infrastructure	No. of Stadia constructed and Rehabilitated.	4	8	12

Sub Programme: 0901034060 SP3 Youth affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4070000200 Sports	Increased talent search and nurturing	-No.of music recording studio established	2	3	5
		-No.of talent centre constructed and equipped.	2	5	9

	Increased talent search and development	-No of Youth talent festivals -No.of Capacity and mentorship programs held	5 12	7 24	13 48
4070000300 Youth Affairs	Youth Empowerment Creating job opportunities	No. of youth trained on Entrepreneurial skills. -No.of Agribusiness programs -No of job opportunities created.	1800 12	3000 24	6000 48

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0901014060 SP1 General administration and support services	67,926,242	72,001,817	76,321,926
0901024060 SP2 Sporting activities	191,595,609	203,091,346	215,276,826
0901034060 SP3 Youth affairs	140,000,000	148,400,000	157,304,000
0901004060 P1 Promotion and development of sports; Youth services	399,521,851	423,493,163	448,902,752
Total Expenditure for Vote 4070000000 YOUTH AND SPORTS	399,521,851	423,493,163	448,902,752

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	81,156,242	86,025,617	91,187,154
Compensation to Employees	21,000,000	22,260,000	23,595,600
Use of Goods and Services	46,036,242	48,798,417	51,726,322
Other Recurrent	14,120,000	14,967,200	15,865,232
Capital Expenditure	318,365,609	337,467,546	357,715,598
Acquisition of Non-Financial Assets	168,000,000	178,080,000	188,764,800
Other Development	150,365,609	159,387,546	168,950,798
Total Expenditure	399,521,851	423,493,163	448,902,752

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0901014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	67,926,242	72,001,817	76,321,926
2100000 Compensation to Employees	21,000,000	22,260,000	23,595,600
2200000 Use of Goods and Services	32,806,242	34,774,617	36,861,094
3100000 Non Financial Assets	4,120,000	4,367,200	4,629,232

4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	67,926,242	72,001,817	76,321,926

0901024060 SP2 Sporting activities

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	10,230,000	10,843,800	11,494,428
2200000 Use of Goods and Services	10,230,000	10,843,800	11,494,428
Capital Expenditure	181,365,609	192,247,546	203,782,398
2200000 Use of Goods and Services	53,365,609	56,567,546	59,961,598
3100000 Non Financial Assets	128,000,000	135,680,000	143,820,800
Total Expenditure	191,595,609	203,091,346	215,276,826

0901034060 SP3 Youth affairs

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	3,000,000	3,180,000	3,370,800
2200000 Use of Goods and Services	3,000,000	3,180,000	3,370,800
Capital Expenditure	137,000,000	145,220,000	153,933,200
2200000 Use of Goods and Services	47,000,000	49,820,000	52,809,200
3100000 Non Financial Assets	40,000,000	42,400,000	44,944,000
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
Total Expenditure	140,000,000	148,400,000	157,304,000

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	81,156,242	86,025,617	91,187,154
2100000 Compensation to Employees	21,000,000	22,260,000	23,595,600

2200000 Use of Goods and Services	46,036,242	48,798,417	51,726,322
3100000 Non Financial Assets	4,120,000	4,367,200	4,629,232
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	318,365,609	337,467,546	357,715,598
2200000 Use of Goods and Services	100,365,609	106,387,546	112,770,798
3100000 Non Financial Assets	168,000,000	178,080,000	188,764,800
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
Total Expenditure	399,521,851	423,493,163	448,902,752

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART A. Vision

Planned and managed land resource for sustainable development

PART B. Mission

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

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

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

The Directorate of Spatial Planning is in charge of spatial planning policy and strategy, development control and public space and outdoor advertisement. The Directorate of Land Survey and Geo-Informatics is in charge of land Surveying and geo-informatics data management. The Directorate of Housing and Community Development is in charge of Housing Management and Community Development. The Directorate of Valuation and Asset Management is in charge of Land and Fixed Asset Valuation management and determination of land rates.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0102004060 P2 Land Management and Physical Planning; & Housing Development	To ensure efficient and effective administration and management of land resources and facilitate the production of decent and affordable housing.

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

Programme: 0102004060 P2 Land Management and Physical Planning; & Housing Development

Outcome: To ensure efficient and effective administration and management of land resources and facilitate the

Sub Programme: 0102014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4071000400 Administration	<ul style="list-style-type: none"> •Completion of county spatial Plan. •Preparation of integrated development plans •Preparation of PDRS •Plans implementation & compliance 	<ul style="list-style-type: none"> •Circulation & approval of the draft plan •State of completion •No of PDRS prepared •No of vetted development application 	Implementation of the plan 50% 60 12,000	- 100% 50 13,500	- - 40 14,500

Sub Programme: 0102024060 SP2 Land Management and Physical Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4071000100 Lands	•Identification Surveying	•No. Of plots surveyed and	50	60	80

	&obtaining of title deed for public Land.	title deeds obtained			
	•Updating of county land information system (LIMS) through addition of various Attributes.	.No of parcels updated into the System.	10,000	12,000	14,000
	•Resolution of land disputes	•No of dispute resolved.	100	180	200
4071000200 Housing	•Preparation of inventory of County housing estates.	•Inventory housing estates.	50	30	20
	•Preparation of urban renewal	•State of completion of estate Re-developed.	10	30	40
	•Slum upgrading	•No of slums upgraded	3	2	1
	•Maintenance of county houses	•No of houses Maintained	30	30	30
	•Identification of county assets both fixed and movable	•No of assets identified and valued	50	100	120
	•Updating of the valuation Roll.	•No of properties incorporated into the Roll	8,000	10,000	12,000

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0102014060 SP1 General administration and support services	296,257,858	314,033,330	332,875,329
0102024060 SP2 Land Management and Physical Planning	76,385,522	80,968,653	85,826,773
0102004060 P2 Land Management and Physical Planning; & Housing Development	372,643,380	395,001,983	418,702,102
Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	372,643,380	395,001,983	418,702,102

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	187,510,963	198,761,621	210,687,318
Compensation to Employees	88,439,663	93,746,043	99,370,805
Use of Goods and Services	77,329,500	81,969,270	86,887,427
Other Recurrent	21,741,800	23,046,308	24,429,086
Capital Expenditure	185,132,417	196,240,362	208,014,784
Acquisition of Non-Financial Assets	140,612,417	149,049,162	157,992,112
Other Development	44,520,000	47,191,200	50,022,672
Total Expenditure	372,643,380	395,001,983	418,702,102

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0102014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	187,510,963	198,761,621	210,687,318
2100000 Compensation to Employees	88,439,663	93,746,043	99,370,805
2200000 Use of Goods and Services	77,329,500	81,969,270	86,887,427
3100000 Non Financial Assets	11,741,800	12,446,308	13,193,086
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	108,746,895	115,271,709	122,188,011

2200000 Use of Goods and Services	44,520,000	47,191,200	50,022,672
3100000 Non Financial Assets	64,226,895	68,080,509	72,165,339
Total Expenditure	296,257,858	314,033,330	332,875,329

0102024060 SP2 Land Management and Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	76,385,522	80,968,653	85,826,773
3100000 Non Financial Assets	76,385,522	80,968,653	85,826,773
Total Expenditure	76,385,522	80,968,653	85,826,773

0102004060 P2 Land Management and Physical Planning; & Housing Development

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	187,510,963	198,761,621	210,687,318
2100000 Compensation to Employees	88,439,663	93,746,043	99,370,805
2200000 Use of Goods and Services	77,329,500	81,969,270	86,887,427
3100000 Non Financial Assets	11,741,800	12,446,308	13,193,086
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	185,132,417	196,240,362	208,014,784
2200000 Use of Goods and Services	44,520,000	47,191,200	50,022,672
3100000 Non Financial Assets	140,612,417	149,049,162	157,992,112
Total Expenditure	372,643,380	395,001,983	418,702,102

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART A. Vision

To be a strategic leader in transforming Kiambu County as the preferred county of choice for investments in Trade, Industry, Tourism and Co-operative Development

PART B. Mission

To promote investments in Trade, Industry, Tourism and Cooperative Development sub-sector, by providing an enabling environment for sustainable socio-economic development

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

The department has a strategic role in promoting trade, industry, tourism and co-operative development through adoption of technology and innovation in facilitating employment creation; strong forward and backward linkages and spill-over effects.

Funding for the Year 2017/18-2018/19 MTEF period will focus on delivery of the department's priorities and in particular those aimed at growth and development of Trade and Industry, Tourism Promotion and development, Investments mobilization, Industrial and Entrepreneurship development and Employment creation as captured in the five pillars of the County Government of Kiambu.

Some of the specific programs in this planning period will include; construction/rehabilitation/renovation of wholesale/retail markets, Construction of modern stalls, Market access roads and foot paths, Establishment of the Investor Enabling Centre, establishment of departmental headquarter and Sub-County offices, Training services to the Micro, Small and Medium Enterprises (MSMEs) in the County; Capacity building and Human resource development to ensure proper implementation of projects, support services to the Cooperatives Sector, support and beautification of markets centres; establishment of Heritage Centres and Tourism attractions (Monuments and Attractions at Historical Sites).

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0301004060 P1 Industrial, Investments, Tourism, Trade and Cooperative Development	To develop and promote Kiambu County as the destination of choice for Trade, Industry Tourism, and Cooperative Development.

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

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

Outcome: To develop and promote Kiambu County as the destination of choice for Trade, Industry Tourism, and

Sub Programme: 0301014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4072000500 Administration	Supporting on value addition among the micro ,small and medium enterprise(msmes)	Capacity building on value addition	60	70	80
	Participating /conniving trade exhibition /symposium/delegation/investment Forum.	No of Participant /convening trade exhibition /symposium/delegation/investment forum.	10	12	15

Sub Programme: 0301024060 SP2 Trade, Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4072000100 Trade	Construction and rehabilitation and renovation of wholesale and retail markets	Number of Constructed and rehabilitated and renovated of wholesale and retail markets	35	40	50

		constructed			
	Construction modern stalls	No of Constructed modern stalls	200	300	400
	Construction of Boda Boda sheds	Number of boda boda sheds constructed	60	120	180
	Construction and renovation of departmental offices	No of Constructed and renovated of departmental offices	13	10	14

Sub Programme: 0301034060 SP3 Tourism Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4072000300 Tourism	Construction/rehabilitation/renovate Heritage/Cultural/Tourism centres	Number of Constructed/rehabilitated/renovated Heritage/Cultural/Tourism centres)	10	12	14
	Organize/participate/ support in Miss Tourism Kiambu County	No of Organized/participated/ Miss Tourism Chapter	5	7	10

	Capacity building of stakeholders	Number of stakeholders trained	20	24	28
	Increase in no of co-operative	Number of newly registered Co-operatives	45	50	60
	Increase in number of Inspections and audits carried out	Number of inspections and audits carried out	120	120	120
	Increase in awareness on	Number of trainings carried out.	244	256	268
	management of co-operatives Well performing Co-operatives	Number of education forums held			

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0301014060 SP1 General administration and support services	159,773,649	169,360,068	179,521,671
0301024060 SP2 Trade, Industrial Development and Investments	246,000,000	260,760,000	276,405,600
0301034060 SP3 Tourism Development and Promotion	29,117,653	30,864,712	32,716,595
0301004060 P1 Industrial, Investments, Tourism, Trade and Cooperative Development	434,891,302	460,984,780	488,643,866
Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	434,891,302	460,984,780	488,643,866

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	148,773,649	157,700,068	167,162,071
Compensation to Employees	65,000,000	68,900,000	73,034,000
Use of Goods and Services	67,273,649	71,310,068	75,588,671
Other Recurrent	16,500,000	17,490,000	18,539,400
Capital Expenditure	286,117,653	303,284,712	321,481,795
Acquisition of Non-Financial Assets	254,117,653	269,364,712	285,526,595
Other Development	32,000,000	33,920,000	35,955,200
Total Expenditure	434,891,302	460,984,780	488,643,866

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0301014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	148,773,649	157,700,068	167,162,071
2100000 Compensation to Employees	65,000,000	68,900,000	73,034,000
2200000 Use of Goods and Services	67,273,649	71,310,068	75,588,671
3100000 Non Financial Assets	6,500,000	6,890,000	7,303,400
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	11,000,000	11,660,000	12,359,600

2200000 Use of Goods and Services	9,000,000	9,540,000	10,112,400
3100000 Non Financial Assets	2,000,000	2,120,000	2,247,200
Total Expenditure	159,773,649	169,360,068	179,521,671

0301024060 SP2 Trade, Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	246,000,000	260,760,000	276,405,600
3100000 Non Financial Assets	246,000,000	260,760,000	276,405,600
Total Expenditure	246,000,000	260,760,000	276,405,600

0301034060 SP3 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Capital Expenditure	29,117,653	30,864,712	32,716,595
2200000 Use of Goods and Services	23,000,000	24,380,000	25,842,800
3100000 Non Financial Assets	6,117,653	6,484,712	6,873,795
Total Expenditure	29,117,653	30,864,712	32,716,595

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	148,773,649	157,700,068	167,162,071
2100000 Compensation to Employees	65,000,000	68,900,000	73,034,000

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	67,273,649	71,310,068	75,588,671
3100000 Non Financial Assets	6,500,000	6,890,000	7,303,400
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	286,117,653	303,284,712	321,481,795
2200000 Use of Goods and Services	32,000,000	33,920,000	35,955,200
3100000 Non Financial Assets	254,117,653	269,364,712	285,526,595
Total Expenditure	434,891,302	460,984,780	488,643,866

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART A. Vision

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

PART B. Mission

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

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

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

The allocation in 2017/2018 financial year will focus on grading and gravelling 300km of roads across the county; rehabilitating/reconstructing 20km of tarmac roads in townships and shopping centres; construction of 2No. Bridges across the county; construction of 4No. Foot bridges, construction of 3No. Bus parks and rehabilitation of 3 bus bays, construction of 50No of 15mtrs high flood masts, procurement of 1No. Excavator, 1 No roller and 2 No.Tippers.

PART D. Programme Objectives

Programme

Objective

0201004060 P1 Maintenance Of Roads, Bridges, Land Transport, Construction & Maintenance	Improved infrastructure in the county to promote mobility of both people and goods
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0201004060 P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance

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

Sub Programme: 0201014060 SP 1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4073000600 Administration	New roads constructed	Number of KMS of roads gravelled and graded	300	360	400
	Roads rehabilitated to bituminous standards	No. of new KMs of new tarmac Roads constructed within towns.	15	15	18
	Roads maintained in collaboration with Nairobi Metropolitan	No. of new KMs of new tarmac roads constructed within towns	5	8	10
	Rehabilitation of bus parks and parking bays	No of bus parks constructed	3	5	6
		No of parking bays rehabilitated	3	4	5
	Construction of fire station			2	2

	Purchase of motor vehicles and plants	No of fire stations constructed and equipped	3		
		No of fire stations rehabilitated	1	0	0
	Construction of Flood masts	Excavator	1	1	1
		Roller	1	1	1
	Unblocking and constructing storm water drains	Tippers	2	2	2
		15 metres high flood masts constructed per ward	50	50	60
		Drains unblocked or constructed in sub-counties	Drains unblocked Or constructed in All sub-counties	Drains unblocked Or constructed in All sub-counties	Drains unblocked Or constructed in All sub-counties

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0201014060 SP 1 General administration and support services	1,489,739,104	1,579,123,450	1,673,870,858
0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Construction & Maintenance	1,489,739,104	1,579,123,450	1,673,870,858
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,489,739,104	1,579,123,450	1,673,870,858

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	348,978,930	369,917,666	392,112,726
Compensation to Employees	158,686,400	168,207,584	178,300,039
Use of Goods and Services	169,840,000	180,030,400	190,832,224
Other Recurrent	20,452,530	21,679,682	22,980,463
Capital Expenditure	1,140,760,174	1,209,205,784	1,281,758,132
Acquisition of Non-Financial Assets	914,747,674	969,632,534	1,027,810,487
Capital Grants to Govt. Agencies	226,012,500	239,573,250	253,947,645
Total Expenditure	1,489,739,104	1,579,123,450	1,673,870,858

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0201014060 SP 1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	348,978,930	369,917,666	392,112,726
2100000 Compensation to Employees	158,686,400	168,207,584	178,300,039
2200000 Use of Goods and Services	169,840,000	180,030,400	190,832,224
2700000 Social Benefits	4,800,000	5,088,000	5,393,280
3100000 Non Financial Assets	5,652,530	5,991,682	6,351,183
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	1,140,760,174	1,209,205,784	1,281,758,132
2600000 Capital Transfers to Govt. Agencies	226,012,500	239,573,250	253,947,645

3100000 Non Financial Assets	914,747,674	969,632,534	1,027,810,487
Total Expenditure	1,489,739,104	1,579,123,450	1,673,870,858

0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Construction & Maintenance

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.
Current Expenditure	348,978,930	369,917,666	392,112,726
2100000 Compensation to Employees	158,686,400	168,207,584	178,300,039
2200000 Use of Goods and Services	169,840,000	180,030,400	190,832,224
2700000 Social Benefits	4,800,000	5,088,000	5,393,280
3100000 Non Financial Assets	5,652,530	5,991,682	6,351,183
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	1,140,760,174	1,209,205,784	1,281,758,132
2600000 Capital Transfers to Govt. Agencies	226,012,500	239,573,250	253,947,645
3100000 Non Financial Assets	914,747,674	969,632,534	1,027,810,487
Total Expenditure	1,489,739,104	1,579,123,450	1,673,870,858