



COUNTY TREASURY
COUNTY GOVERNMENT OF KIAMBU

2022/2023
ESTIMATES OF RECURRENT & DEVELOPMENT
EXPENDITURE AND PBB

APRIL 2022

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2022/2023 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSHS		
4061000000 COUNTY ASSEMBLY	1,401,698,533	100,000,000	1,501,698,533
4062000000 COUNTY EXECUTIVE	341,580,991	-	341,580,991
4063000000 COUNTY PUBLIC SERVICE BOARD	78,096,211	-	78,096,211
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,412,254,568	203,861,778	1,616,116,346
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	835,988,341	31,000,000	866,988,341
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	463,162,497	887,778,887	1,350,941,384
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	341,523,466	310,580,000	652,103,466
4068000000 HEALTH SERVICES	4,874,439,927	821,636,481	5,696,076,408
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	971,202,219	248,007,975	1,219,210,194
4070000000 YOUTH AND SPORTS	111,245,280	175,538,853	286,784,133
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	214,659,654	280,000,000	494,659,654
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	145,502,334	386,098,578	531,600,912
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	394,755,347	1,439,374,561	1,834,129,908
TOTAL VOTED EXPENDITURE ... KShs.	11,586,109,368	4,883,877,113	16,469,986,481

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
406100000 COUNTY ASSEMBLY	Total	1,401,698,533	100,000,000	1,501,698,533
	0701004060 P1 Legislation and Oversight of county Government	780,400,000	-	780,400,000
	0706004060 P6 General Administration, Planning and Support Services	467,798,533	100,000,000	567,798,533
	0707004060 P7 Representation Services	153,500,000	-	153,500,000
406200000 COUNTY EXECUTIVE	Total	341,580,991	-	341,580,991
	0706004060 P6 General Administration, Planning and Support Services	282,967,488	-	282,967,488
	0707004060 P7 Representation Services	58,613,503	-	58,613,503
406300000 COUNTY PUBLIC SERVICE BOARD	Total	78,096,211	-	78,096,211
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	78,096,211	-	78,096,211
406400000 FINANCE, ECONOMIC PLANNING AND ICT	Total	1,412,254,568	203,861,778	1,616,116,346
	0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,412,254,568	203,861,778	1,616,116,346
406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	Total	835,988,341	31,000,000	866,988,341
	0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building	19,121,529	-	19,121,529
	0706004060 P6 General Administration, Planning and Support Services	816,866,812	31,000,000	847,866,812
406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	Total	463,162,497	887,778,887	1,350,941,384
	0101004060 P1 Crop, Livestock and Fisheries development and Management	463,162,497	887,778,887	1,350,941,384
406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES	Total	341,523,466	310,580,000	652,103,466
	1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	-	310,580,000	310,580,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	1002004060 P2 Administration planning and support service	341,523,466	-	341,523,466
4068000000 HEALTH SERVICES	Total	4,874,439,927	821,636,481	5,696,076,408
	0401004060 P4 Curative and preventive health care services	-	821,636,481	821,636,481
	0402004060 P2 Administration, Planning and Support Services	4,131,533,024	-	4,131,533,024
	0403004060 P3 Preventive Health Services	43,900,000	-	43,900,000
	0404004060 P4 Curative and Rehabilitative Health Services	603,006,903	-	603,006,903
	0405004060 P5 County Pharmaceutical Services	96,000,000	-	96,000,000
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	Total	971,202,219	248,007,975	1,219,210,194
	0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	-	248,007,975	248,007,975
	0502004060 P General Administration and support Services	771,702,219	-	771,702,219
	0503004060 P3 Pre-primary education, Vocational Education and Training	184,000,000	-	184,000,000
	0504004060 P4 Culture Gender and Social Service Development	15,500,000	-	15,500,000
4070000000 YOUTH AND SPORTS	Total	111,245,280	175,538,853	286,784,133
	0901004060 P1 Promotion and development of sports; Youth services	102,718,960	175,538,853	278,257,813
	0902004060 P2 ICT Services	8,526,320	-	8,526,320
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	Total	214,659,654	280,000,000	494,659,654
	0102004060 P2 Land Management and Physical Planning; & Housing Development	202,707,046	280,000,000	482,707,046
	0105004060 P5 Municipal Administration & Urban Development	11,952,608	-	11,952,608
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	Total	145,502,334	386,098,578	531,600,912

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	145,502,334	386,098,578	531,600,912
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	394,755,347	1,439,374,561	1,834,129,908
	0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	-	1,439,374,561	1,439,374,561
	0202004060 P2 Administration, planning & support	394,755,347	-	394,755,347
	Total Voted Expenditure KShs.	11,586,109,368	4,883,877,113	16,469,986,481

4061000000 COUNTY ASSEMBLY

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programmes Funding

The County Assembly is the main legislative organ of the county government. The main functions/mandate of the county assembly is to legislate, oversight over the county executive and any other county organs as well as representation of people in the County government.

During the MTEF 2018/19 – 2020/21 period the County Assembly of Kiambu approved budget was Kshs. 1.255 Billion, Kshs. 1.194 Billion and Kshs. 1.299 Billion for Financial years 2018/19, 2019/20, and 2020/21 respectively. The actual expenditures were Kshs. 1.11 Billion, Kshs. 996 Million and Kshs. 1.094 Billion for Financial years 2018/19, 2019/20, and 2020/21 respectively. This represents a mean absorption rate of 85%.

The major achievements based on the planned outputs/services for 2018/19 – 2020/21 budget were; enactment of legislation, oversight on utilization of public resources, capacity building for both honorable members and staff of the County Assembly, enhancing governance in public service through vetting of public officers and conducting of public hearings, automation of plenary and committee proceedings among others.

The main challenges faced during the period under review were delayed and undisbursed exchequer releases; late implementation of capital projects and the Covid-19 pandemic.

For the MTEF period 2022/23 – 2024/25 the Assembly requires funding to execute its mandate effectively and efficiently. Some major services/outputs expected will include: construction of ward offices, enactment of Bills, capacity building for Members of County Assembly and staff, enhanced public participation and development and review of management policies.

PART D: PROGRAMME OBJECTIVES

Programme	Objective
General Administration, Planning and support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate
Legislation and Oversight	<p>To strengthen the capacity of Members of County Assembly to make laws and enhance</p> <ul style="list-style-type: none"> <input type="checkbox"/> their representative capacity <p>To strengthen the capacity of the making and oversight of the county Budget for optimal</p> <ul style="list-style-type: none"> <input type="checkbox"/> use of Public Resources and enhanced accountability in <input type="checkbox"/> governance
Representation services	<p>To strengthen the capacity of Members of County</p> <ul style="list-style-type: none"> <input type="checkbox"/> Assembly enhance their representative capacity

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/2021 PROGRAMMES AND OUTPUT FOR 2020/21 AND THE MEDIUM TERM

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
P1: General Administration, Planning and Support Services						
Outcome: Efficient Service delivery						
Office of the Speaker, County Assembly Service Board and Office of the Clerk.	SP.1: Administrative Services	Enhanced performance, productivity and service delivery, customer satisfaction survey	of Customer Level satisfaction, of Employee Level Satisfaction	80%	90%	90%
			No. of Staff Trained	70	80	80
		Improved work environment	% of completion of Offices Refurbished	50%	50%	0%
		Financial Services	No. of Financial reports	12	12	12
		Procurement Services	No. of days taken to process	4	4	4
		Automated services	No. of Automated Services	4	4	4
		Policy formulation, reviews and guidelines	No. of policies formulated and reviewed	10	8	7

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
P2. Legislation and Oversight Services						
Outcome: Effective Legislation and Oversight for good governance						
LEGISLATURE AND COMMITTEE SERVICES	SP1. Legislation	Bills passed	No. of Bills Passed	25	20	10
			No. of Legislative proposals for Speakers determination	40	30	20
		Motions passed	No. of Motions Passed	25	20	15
			No. of Legislative proposals for Speakers determination	40	30	20
		PAC/PIC recommendations prepared	No. of Reports	10	10	10
		County Budget Approved	No of budget and planning documents approved	5	5	5
		Service Delivery	No. of MCA's trained	93	93	93
	SP 2: Oversight	Monitoring and Evaluation tool developed	No. of Tools developed	1	2	3
		PAC/PIC Recommendations prepared	No. of Reports	10	10	10
		Petitions Considered	No. of Petitions processed	3	3	3
		Statements sought	No. of Statements	70	50	30
		Controller of Budget Reports Considered	Quarterly Reports	4	4	4
P3. Representation Services						
Outcome: Effective Representation for good governance						
	SP1: Ward offices	% level of staffing Offices equipped and staffed for both Elected and Nominated MCA's		90%	100%	100%
		SP2: Public Participation	Petitions Considered	No. of petitions	3	3	3
	Public Participation carried		No. of public participations held	25	20	10
	Statements sought		No. of Statements	70	60	30

Vote 4061000000 COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0701024060 SP2 Legislation and Oversight services	780,400,000	837,004,000	881,776,240
0706014060 Sp6.1 General Administration, planning and Support Services	567,798,533	501,886,444	638,021,631
0707014060 Sp 7.1 Representation Services	153,500,000	162,710,000	172,472,600
Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY	1,501,698,533	1,501,600,444	1,692,270,471

4061000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,401,698,533	1,395,600,444	1,579,910,471
2100000 Compensation to Employees	548,602,971	481,519,149	616,410,298
2200000 Use of Goods and Services	510,021,276	540,942,552	557,545,105
2700000 Social Benefits	28,000,000	29,680,000	31,460,800
3100000 Non Financial Assets	28,074,286	29,758,743	31,544,268
4100000 Financial Assets	287,000,000	313,700,000	342,950,000
Capital Expenditure	100,000,000	106,000,000	112,360,000
3100000 Non Financial Assets	100,000,000	106,000,000	112,360,000
Total Expenditure	1,501,698,533	1,501,600,444	1,692,270,471

406100000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,401,698,533	1,395,600,444	1,579,910,471
2100000 Compensation to Employees	548,602,971	481,519,149	616,410,298
2200000 Use of Goods and Services	510,021,276	540,942,552	557,545,105
2700000 Social Benefits	28,000,000	29,680,000	31,460,800
3100000 Non Financial Assets	28,074,286	29,758,743	31,544,268
4100000 Financial Assets	287,000,000	313,700,000	342,950,000
Capital Expenditure	100,000,000	106,000,000	112,360,000
3100000 Non Financial Assets	100,000,000	106,000,000	112,360,000
Total Expenditure	1,501,698,533	1,501,600,444	1,692,270,471

4062000000 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

During the year 2019/2020 the department utilized its budgetary resources to implement various projects and activities. A wide range of outputs were realized, key among them were: Held 14 county committee meetings, Developed policies and sessional papers for the County, 3 bills assented by the county assembly, Assisted 20 beneficiaries with financial donations, generated 12 Memos and agendas, Operationalization of the office of the county Attorney and relocating the office from Thika to Red Nova Offices, drafted 20 bills and 10 policies and 100 contracts and MoUs, Completed 30 cases in court and Continuous professional development training for 20 advocates was also done.

In 2022 /2023 the priority programmes that the executive department intends to implement include policy direction, guidelines and policy statements through executive committee meetings, executive committee papers, circulars and security interventions in collaboration with national government. The department also plans to provide strategic direction of the county to deal with the COVID 19 pandemic and oversee development bills that will be assented by the County Assembly for implementation.

Part D Programmes Objective/Overall Outcome

	Programme	Objective
1	General Administration and Support services	Promote efficient and effective service delivery to the Residents of Kiambu County.
2	Representation Services	To be the best institution in provision of public legal services and provision of a just, democratic and corrupt free county

4062000000 COUNTY EXECUTIVE

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2022/23- 2024/25

PROGRAMME 1: General administration and support services					
Sub programme 1: General administration and support services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
General Administration and Support Services	Assented county assembly bills	No. of bills assented	5	5	5
	County executive committee Meetings	No of meetings held	12	12	12
	State of county address to the county assembly	No of reports	1	1	1
	Policy guidelines	No. of policy guidelines issued	3	3	3
	Executive committee agendas and memos prepared	No. of memos generated	12	12	12
	Executive committee circulars	No. of circulars issued	5	5	5
Programme 2: Representation services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
County attorney	Court cases	No. of cases represented in court	30	30	30
	Arbitration	No. of cases arbitrated upon	20	20	250

Vote 4062000000 COUNTY EXECUTIVE

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	282,967,488	300,097,686	318,063,547
0707014060 Sp 7.1 Representation Services	58,613,503	62,130,314	65,858,130
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	341,580,991	362,228,000	383,921,677

406200000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	341,580,991	362,228,000	383,921,677
2100000 Compensation to Employees	135,779,613	143,926,390	152,561,973
2200000 Use of Goods and Services	128,439,622	136,298,150	144,436,034
2600000 Current Transfers to Govt. Agencies	6,906,472	7,320,860	7,760,112
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	33,755,242	35,780,555	37,927,391
4100000 Financial Assets	31,700,042	33,602,045	35,618,167
Total Expenditure	341,580,991	362,228,000	383,921,677

406200000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	341,580,991	362,228,000	383,921,677
2100000 Compensation to Employees	135,779,613	143,926,390	152,561,973
2200000 Use of Goods and Services	128,439,622	136,298,150	144,436,034
2600000 Current Transfers to Govt. Agencies	6,906,472	7,320,860	7,760,112
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	33,755,242	35,780,555	37,927,391
4100000 Financial Assets	31,700,042	33,602,045	35,618,167
Total Expenditure	341,580,991	362,228,000	383,921,677

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, to advice on appropriate organization structures, initiate and coordinate human resource reforms to improve on service delivery in the public county service for sustainable social economic development.

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

During the period under review 2019/2020-2021/2022 the department undertook varies activities in pursuit to implement its programmes some of these activities were; Recruitment of personnel in various cadres, promotion of employees, recruitment and training of 92 interns. The CPSB also solved various disciplinary cases and staff complaints among others.

Part D. Programme Objectives/ Overall Outcome

Programme	Objective
Leadership and administration of human resource management and development in the county	To improve service delivery in the public sector through increased productivity of human resources

406300000 COUNTY PUBLIC SERVICE BOARD

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2022/23

Programme Name: Leadership and administration of human resource management and development in the county					
Objective: To improve service delivery in the public sector through increased productivity of human resources					
Outcome: Improved Service Delivery					
Delivery Unit	Key output	Performance indicators	Planned target		
			Targets 2022/23	Targets 2023/24	Targets 2024/25
County Public Service Board	Staff recruitments done	No. of successful recruitments in all cadres in the county	150	200	200
	Staff promotions done	No. of staff upgraded in their job groups	1500	1000	1000
	Internship Programme developed	No of Interns gone through the internship programme	80	100	100
	Disciplinary cases resolved	% of disciplinary cases successfully resolved	60	65	65
	Staff satisfaction reports recorded	% of staff satisfaction cases recorded	20	20	20
	Competence inventory updated	Number of competence invention updated	1	1	1
	Human resource Manuals updated	No. of manuals updated	4	6	6
	Constitution sensitization forums done (Chapter 6, article 10 and 232)	No. of Constitution sensitization forums done(article 10 and 232)	12	12	12
	Promotion of Values & Principles sub-county forums	No of Sub-county Forums on compliance of values and principles	12	12	12
	Research & Board Development	Number of research missions/benchmarking visits and trainings done to Board and Staff	4	4	4
	Human resource Advisory meetings done	Number of human resource advisory meetings held	12	12	12
	Training and capacity building forums done	No. of training and capacity building forums done	2	2	2
	Stakeholders Engagements Forums	Number of Stakeholders Engagements forums	4	4	4
	Staff Wealth Declarations 2021	Number of Staff Wealth Declarations	7600	7800	7800

406300000 COUNTY PUBLIC SERVICE BOARD

Programme Name: Leadership and administration of human resource management and development in the county					
Objective: To improve service delivery in the public sector through increased productivity of human resources					
Outcome: Improved Service Delivery					
Delivery Unit	Key output	Performance indicators	Planned target		
			Targets 2022/23	Targets 2023/24	Targets 2024/25
	Archiving & Digitization	Number of files archived and digitized	600	600	600
	Online Application Platform maintained	No. of an E-Application System	1	1	1
	E-Board System maintained	No. of an E-Board System	1	1	1

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0703024060 SP2 Human Resource development and management services	78,096,211	82,781,984	87,748,903
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	78,096,211	82,781,984	87,748,903

4063000000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	78,096,211	82,781,984	87,748,903
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	31,894,996	33,808,696	35,837,218
2700000 Social Benefits	2,000,000	2,120,000	2,247,200
3100000 Non Financial Assets	2,300,000	2,438,000	2,584,280
4100000 Financial Assets	10,901,215	11,555,288	12,248,605
Total Expenditure	78,096,211	82,781,984	87,748,903

4063000000 COUNTY PUBLIC SERVICE BOARD

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	78,096,211	82,781,984	87,748,903
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	31,894,996	33,808,696	35,837,218
2700000 Social Benefits	2,000,000	2,120,000	2,247,200
3100000 Non Financial Assets	2,300,000	2,438,000	2,584,280
4100000 Financial Assets	10,901,215	11,555,288	12,248,605
Total Expenditure	78,096,211	82,781,984	87,748,903

4064000000 FINANCE AND ECONOMIC PLANNING

PART A. Vision

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

PART B. Mission

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

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

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

Some of the key achievements of the department include; revenue automation through the implementation of an electronic revenue management system; improving efficiency in operations and payments by continuous use of IFMIS payment system, adoption of e-procurement systems, establishment of adequate internal controls among others. The department further ensured timely preparation of County Annual Development Plan, County Budget Review and Outlook Paper, sector report, County Fiscal Strategy Paper and the Program Based Budget and subsequent supplementary budgets and financial reports to guide on allocation of available resources in the County. The department also prepared quarterly and annual County progress reports that helped in tracking results and decision making. The department also prepared internal audit reports that helped in monitoring compliance to internal controls, setting standards and advising on governance and risk management. The key challenges facing the department include: high wage bill, delayed release of exchequer by the national government, inadequate financial resources and underperformance of own source revenue occasioned by the emergence and adverse effects of Covid 19 pandemic.

4064000000 FINANCE AND ECONOMIC PLANNING

Some of the activities the department will undertake include: enhancement of revenue collection and enforcement mechanisms, training of revenue officers, resource mobilization; improving service delivery through training of staff on public finance management; maintenance of county emergency funds; ensuring prudent utilization of public resources through implementation of procurement plans & laws and preparation of financial statements & audit reports; coordination of planning, policy formulation and tracking of results through; monitoring & evaluation, timely preparation of policy documents, plans & reports; allocating more budget towards development projects and engaging the public in financial matters; enhancing quality IT services through establishment of ICT hubs, LAN & WAN and implementation of an integrated county information system as well as an integrated health management system.

D. Programmes

PROGRAMME	OBJECTIVE
P1 General Administration, Planning & Support Services	To improve service delivery.
P2 Financial Management Services	To ensure prudent utilization of public resources
P3 Economic Planning & Budgetary Services	To coordinate planning, Policy formulation and tracking results.
P4 Resource Mobilization and revenue	Enhance resource mobilization and streamline revenue collection.
P5 ICT Services	Development of a vibrant ICT infrastructure and establishment of a functional and dynamic information management system

4064000000 FINANCE AND ECONOMIC PLANNING

PART E: Summary of Programme Outputs and Performance Indicators for 2022/23-2024/25

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

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Targets		
			2022/23	2023/24	2024/25
Sub Programme: General Administration and support services					
Finance	Finance bill drafted and tabled to the county assembly	No. of finance bills drafted and tabled to the county assembly	1	1	1
	Appropriation bills drafted and tabled to the county assembly	No. of Appropriation bills drafted and tabled to the county assembly	3	3	3
	CBEF trainings conducted	No. of CBEF trainings conducted	2	2	2
Administration	Budget allocation to personal emoluments	Amount allocated to personal emoluments	889M	943M	999M
	Budget allocation to operation and maintenance	Amount allocated to operation and maintenance	494M	524M	555M
	Officers capacity built with various skills	No. of officers capacity built	1066	1066	1066
	Staff registered with professional bodies	No. of staff registered with professional bodies	180	180	180
Sub Programme: Financial Management services					
Accounting	Accrual based and cash based financial statements prepared and presented	% compliance to IPSAS	100	100	100
	Quarterly financial statements prepared	No. of quarterly financial statements prepared and submitted	4	4	4

4064000000 FINANCE AND ECONOMIC PLANNING

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Targets		
			2022/23	2023/24	2024/25
	Quarterly expenditure reports prepared	No. of quarterly expenditure returns prepared and submitted	4	4	4
	Annual financial statements prepared	No. of annual financial statement prepared and submitted	1	1	1
	Adhoc reports e.g pending bills prepared	No. of adhoc reports prepared e.g. pending bills	12	12	12
Procurement and Supply Chain Management	Procurement laws and regulations implemented	% compliance to Procurement laws and regulations	100	100	100
	Procurement plan prepared	No. of annual procurement plans prepared	1	1	1
Internal Audit	Internal controls reviewed	% compliance to internal controls	100	100	100
	Quarterly internal audit reports prepared and submitted	No. of quarterly audit reports prepared	4	4	4
	Annual internal audit reports prepared and submitted	No. of annual audit reports prepared and submitted	1	1	1
	Special internal audit reports prepared and submitted	No. of special audit reports prepared and submitted	4	4	4
	Capacity building sessions on audit committee conducted	No. of capacity building sessions on audit committee	2	2	2
Revenue	Revenue collection and management system maintained	Amount in Kshs (million) collected annually as internal revenue	3.88B	4.11B	4.36B
		No. of systems maintained	1	1	1
	Performance reports on local	No. of monthly reports prepared	12	12	12

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Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Targets		
			2022/23	2023/24	2024/25
	revenue mobilized prepared	No. of quarterly reports prepared	4	4	4
		No. of annual reports prepared	1	1	1
	Sub county offices facilitated to undertake revenue collection	No. of sub county offices facilitated to undertake revenue collection function	12	12	12
	Staff trained on supervisory roles and customer service	No. of staff trained on supervisory roles and customer service	240	240	240
Sub Programme: Economic Planning Services					
Economic planning	Annual Development Plan Prepared and submitted to the county assembly	No. of ADPs prepared and submitted to the county assembly	1	1	1
	ADP public participation forums held	No. of public participation meetings held	12	12	12
	County Integrated Development Plan (CIDP) prepared and submitted	No. of CIDPs prepared and submitted	1	-	-
	CIDP End term review done	No. of CIDP reviews done	1	-	-
	Staff trained on project monitoring and evaluation and report writing	No. of staff trained	60	60	60
	County Annual Progress Reports prepared	No. of CAPRs prepared	4	4	4
	County Integrated Monitoring and Evaluation System (CIMES) put in place	No. of functional CIMES in place	1	-	-
Budget	County Budget prepared	Percentage of development budget to total county budget	35	37	39

4064000000 FINANCE AND ECONOMIC PLANNING

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Targets		
			2022/23	2023/24	2024/25
	CBROP prepared and submitted to the county assembly	No. of CBROPs prepared and submitted to the county assembly	1	1	1
	CFSP prepared and submitted to the county assembly	No. of CFSPs prepared and submitted to the county assembly	1	1	1
	PBB prepared and submitted to the county assembly	No. of PBBs prepared and submitted to the county assembly	1	1	1
	Public participation forums on budget making process held	No. of public participation forums held	12	12	12
	Officers trained on MTEF, programme based budgeting and implementation of budget	No. of officers trained on MTEF, programme based budgeting, and implementation of budget	70	70	70
Sub Programme: ICT Services					
ICT	ICT hubs established	No. of ICT hubs established	4	4	4
	Offices connected to functional LAN/WAN	No. of offices connected to functional LAN/WAN	3	3	3
	A proper cyber security solution established	No. of cyber security solution established	1	-	-
	Integrated County Information System implemented and maintained	No. of systems implemented and maintained	1	1	1
	Integrated Health Management System implemented and maintained	No. of systems implemented and maintained	1	1	1

Vote 406400000 FINANCE, ECONOMIC PLANNING AND ICT

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0704014060 SP1 General Administration and support services	1,388,851,723	1,465,400,334	1,550,668,149
0704024060 SP2 financial management services	210,764,623	223,410,500	236,815,131
0704034060 SP3 Economic planning services	16,500,000	17,490,000	18,539,400
Total Expenditure for Vote 406400000 FINANCE, ECONOMIC PLANNING AND ICT	1,616,116,346	1,706,300,834	1,806,022,680

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,412,254,568	1,496,989,842	1,586,809,234
2100000 Compensation to Employees	888,799,256	942,127,211	998,654,844
2200000 Use of Goods and Services	394,455,312	418,122,631	443,209,990
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
2800000 Other Expense	30,000,000	31,800,000	33,708,000
3100000 Non Financial Assets	4,000,000	4,240,000	4,494,400
4100000 Financial Assets	90,000,000	95,400,000	101,124,000
Capital Expenditure	203,861,778	209,310,992	219,213,446
2600000 Capital Transfers to Govt. Agencies	73,731,600	78,155,496	82,844,826
3100000 Non Financial Assets	121,367,586	131,155,496	136,368,620
4100000 Financial Assets	8,762,592	-	-
Total Expenditure	1,616,116,346	1,706,300,834	1,806,022,680

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,412,254,568	1,496,989,842	1,586,809,234
2100000 Compensation to Employees	888,799,256	942,127,211	998,654,844
2200000 Use of Goods and Services	394,455,312	418,122,631	443,209,990
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2800000 Other Expense	30,000,000	31,800,000	33,708,000
3100000 Non Financial Assets	4,000,000	4,240,000	4,494,400
4100000 Financial Assets	90,000,000	95,400,000	101,124,000
Capital Expenditure	203,861,778	209,310,992	219,213,446
2600000 Capital Transfers to Govt. Agencies	73,731,600	78,155,496	82,844,826
3100000 Non Financial Assets	121,367,586	131,155,496	136,368,620
4100000 Financial Assets	8,762,592	-	-
Total Expenditure	1,616,116,346	1,706,300,834	1,806,022,680

4065000000 ADMINISTRATION AND PUBLIC SERVICE

PART A: Vision

A people-centered, transformative and accountable administration and public service.

PART B: Mission

To provide effective and efficient services through guided formulation and implementation of regulatory framework.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING

Department Performance Review

During the 2019/20- 2021/22 first half MTEF period, the department made some tremendous achievements. Some of the key achievements were;

- Improved service delivery through completion of Kiambu sub county offices, ongoing works at Juja sub county offices and Lari sub county offices, deployment of staff of various cadres in the sub counties, carrying out capacity building on various members of staff, processing of staff benefits, staff promotions, medical cover, WIBA and protective materials as a containment measure for the spread of the Covid-19 pandemic.
- Ensured reduction of alcohol and drugs abuse through; crackdown and prosecution of people engaged in brewing of the illicit brews and drugs, carrying out awareness forums and undertaking rehabilitation of persons dependent on alcohol.
- Ensured compliance of public to county laws and applicable national legislations through enforcement of Covid-19 containment measures, enforcement of revenue collection and control of hawking activities within CBDs,
- Enhanced engagement of the public in county legislations and programmes through public participation and civic education forums.
- Ensured reduction of irresponsible and illegal betting and gaming through awareness forums, crackdowns on irresponsible and illegal betting and gaming outlets and machines as well as issuance of betting and gaming licences.

The department was however faced with several challenges during the implementation period which includes; Budgetary constraints, Delays in release of funds from the exchequer, Emergence of the Covid-19 pandemic which disrupted businesses and office operations leading to a fall in revenue streams and slow service delivery, Pending Bills which absorbs the largest part of the departmental budget and also makes some contractors unwilling to continue with

4065000000 ADMINISTRATION AND PUBLIC SERVICE

the development projects until their bills are paid, Lack of adequate Vehicle for field operations, a factor that has continued to slow down service delivery among many other.

Some specific activities to be undertaken in the above FY 2022/23 – 2024/25 include; creation of more office space, payment of pending bills, capacity building of staff & processing of staff medical cover, enforcement of county laws, curbing alcohol and drugs abuse together with illegal and irresponsible betting and gaming.

PART D: PROGRAMMES AND OBJECTIVES

Programme	Objective
Administration, planning and support services	To provide quality administrative services for effective and efficient service delivery.
Administration and coordination of county affairs, Human resource development, management & capacitybuilding.	Human Resource Management and Human Resource Development Services; To develop and maintain an effective and efficient county workforce
	Alcohol, Drugs & Substance Abuse Control and Rehabilitation; To create awareness and reduce Alcohol, Drug and Substance Abuse
	Enforcement, Monitoring and Compliance; To enforce various county laws and ensure compliance
	Betting and Gaming; To curb irresponsible and illegal betting and gaming

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PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

FOR FY 2022/23 -2024/25

Programme Name: Administration, planning and support services Outcome: Improved service delivery Sub programme 1: Administration services					
Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2022/23	2023/24	2024/25
Administration	Office blocks constructed and equipped	Number of office blocks constructed and equipped	1	1	1
	Accessibility to county services by the residents	percentage increase in the number of residents accessing county services	20%	20%	20%
	Office blocks renovated and equipped	Number of offices renovated	1	1	1
	Allocation to personnel services	Amount allocated to personnel services	535.9M	571.9M	606.2M
	Allocation to operation and maintenance	Amount in Ksh allocated to operation and maintenance	229.8M	243.6M	258.2M

Programme Name: Administration and coordination of county affairs, human resource development, management, capacity building Outcome: To provide effective and efficient services to the county workforce. Sub programme 1: Human Resource Management					
Sub - programme	Key output	Key performance indicators	Planned Targets		
			2022/23	2023/24	2024/25
Human Resource Management and Human Resource Development	Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover.	Number of Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover.	620	630	650
	Training need assessments done	Number of training need assessments done	1	1	1
	Staff trained	Number of staffs trained	200	250	300
	Low number of unethical and corrupt practices	Percentage reduction in unethical and corrupt practices.	10%	10%	10%
	Staff trained on ethical and non-corrupt practices	Number of staffs trained on ethical and non-corrupt practices	250	300	350
Alcoholic Drinks Control	Prevention and treatment programs initiated and implemented	Number of prevention and treatment programs initiated and implemented	24	24	24

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	Decrease in the number of people in need of treatment and rehabilitative services	Percentage decrease in the number of people in need of treatment and rehabilitative services	20%	20%	20%
	Decrease in number of people involved in alcohol and drugs abuse	Number of public forums held (2 per sub county)	24	24	24
		Percentage reduction in number of people involved in alcohol and drugs abuse	20%	20%	20%
	Decrease in number of people involved in alcohol and drugs abuse	Percentage reduction in number of people involved in alcohol and drugs abuse	20%	20%	20%
	Status reports prepared	Number of Status reports prepared.	1	1	1
	Research reports prepared.	Number of research reports prepared.	1	1	1
Inspectorate, Monitoring & Compliance	Uniforms and equipment purchased	Number of uniforms and equipment purchased	500	500	500
	Enforcement officers trained	Number of enforcement officers trained	250	150	100
	Reduction in the number of enforcement related complaints	Percentage reduction in the number of enforcement related complaints	20%	20%	20%
Betting and Gaming	Licensed premises- Regulated, controlled and coordinated betting and gaming activities	Number of licensed premises- regulated, controlled and coordinated betting and gaming activities	600	800	1000
	Decrease in the number of people involved in irresponsible and illegal betting and gaming	Number of education and awareness forums held (1 per sub county)	12	12	12
		Percentage decrease in the number of people involved in irresponsible betting and gaming	20%	20%	20%
	Decrease in the number of people involved in irresponsible and illegal betting and gaming	Percentage decrease in the number of people involved in irresponsible and illegal betting and gaming	20%	20%	20%

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0705034060 SP3 Human resource development and management	19,121,529	20,268,821	21,484,950
0706014060 Sp6.1 General Administration, planning and Support Services	847,866,812	882,960,044	919,685,506
Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	866,988,341	903,228,865	941,170,456

4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	835,988,341	870,368,865	906,338,856
2100000 Compensation to Employees	535,959,240	552,338,017	569,226,158
2200000 Use of Goods and Services	124,558,916	132,032,451	139,954,398
2600000 Current Transfers to Govt. Agencies	31,300,000	33,178,000	35,168,680
2700000 Social Benefits	8,000,000	8,480,000	8,988,800
3100000 Non Financial Assets	8,170,185	8,660,397	9,180,020
4100000 Financial Assets	128,000,000	135,680,000	143,820,800
Capital Expenditure	31,000,000	32,860,000	34,831,600
3100000 Non Financial Assets	5,184,632	5,495,710	5,825,453
4100000 Financial Assets	25,815,368	27,364,290	29,006,147
Total Expenditure	866,988,341	903,228,865	941,170,456

4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	835,988,341	870,368,865	906,338,856
2100000 Compensation to Employees	535,959,240	552,338,017	569,226,158
2200000 Use of Goods and Services	124,558,916	132,032,451	139,954,398
2600000 Current Transfers to Govt. Agencies	31,300,000	33,178,000	35,168,680
2700000 Social Benefits	8,000,000	8,480,000	8,988,800
3100000 Non Financial Assets	8,170,185	8,660,397	9,180,020
4100000 Financial Assets	128,000,000	135,680,000	143,820,800
Capital Expenditure	31,000,000	32,860,000	34,831,600
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4100000 Financial Assets	25,815,368	27,364,290	29,006,147
Total Expenditure	866,988,341	903,228,865	941,170,456

4066000000 AGRICULTURE, LIVESTOCK AND IRRIGATION

PART A: Vision

A Healthy, Food secure and Prosperous County

PART B: Mission

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

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

During the MTEF period 2019/20 –2021/22 half year, the department implemented four programmes with an aim of increasing production and productivity, enhance food and nutrition security and wealth creation. Some of the key achievements realized include; procurement and distribution of 305.3 tonnes of certified seeds (maize and bean seed), procurement and distribution of 68,175 Hass avocado trees, 11,029 mango seedlings, 4,999 banana seedlings as well as 84,000 potato mini-tubers. The department further trained over 134,000 farmers on modern farming technologies across the County through individual and group visits, constructed 220 Kilometers of soil and water conservation structures and 120 water pans for demonstrations in collaboration with NARIGP, as well as planting of 20,400 agroforestry seedlings. It also trained farmers and technical staff on disease control where 12 staffs were trained on Tuta in collaboration with CABI and identified five climate smart agriculture namely; Terraces, Planting trees on contours, healing of gulleys, rain water/surface run off harvesting and planting of cover crops.. In addition, the department through the directorate of agribusiness procured and distributed 25,650-50kgs bags of coffee and food fertilizer to farmers, and conducted training where 620 farmers/agri-entrepreneurs were trained on value addition technologies along banana value-addition, yoghurt making and vegetable preservation. A total of 415 farmers and 100 staff were also trained on coffee production management and value addition, 68 agro-dealers trained on quality inputs besides training 100 service providers and value chain actors (VCAs) on entrepreneurship.

4066000000 AGRICULTURE, LIVESTOCK AND IRRIGATION

Livestock, Fisheries and Veterinary Services

During the MTEF period 2019/2020-2021/22 half year, the department trained 256 staffs in collaboration with stakeholders and development partners, developed the animal welfare bill as well as Food safety and agro-ecological farming policy which are in draft form. One pasteurizer was also procured through co-funding between the NARIGP and County government, 1,800 local chicken procured in collaboration with FAO and Kenchic Ltd, and 20,000 value chain actors trained on climate smart technologies through FAO and NARIGP. Also, 55,784 doses of A.I were inseminated through the Free AI program. The department further Procured vaccines namely; 47,000 FMD, 40,000 LSD doses, 30,000 Blanthrax and 23,329 doses of anti-rabies, Procurement of 49,983 A.I doses for the subsidized AI program, training 6 inseminators and repairing 9 motor cycles.

The directorate of Fisheries purchased and installed 10 fish pond liners, trained 87 farmers on current aquaculture technologies and stocked 160,000 (Tilapia and Catfish) on ponds and rivers. Under the Aquaculture Business Development Program, the directorate of fisheries accomplishments included inception of five (5) Participatory Rural Appraisal (PRA) in Ngoliba, Tigoni/Ngecha, Ng'enda, Kinale and Nachu wards, 168 fish ponds were also constructed in Thika, Gatundu South & North, Kikuyu, Limuru and Lari, baseline data was collected for the analysis of value chain actors, 255 liners and 97 bird nets were distributed to farmers, selection of 38 youth champions and construction of 1 school fish pond for the feeding program at Ng`ethu Water Works primary school.

Some of the challenges faced during the implementation of the budget include; inadequate technical staffs due to high number of officers retiring, climate change, inadequate funding to the sector and delays in disbursement of exchequer, uncontrolled land sub-division that affected production and limited value addition and diversification and utilization of agricultural produce.

PART D. Programme Objectives/Overall outcome

Programme	Objective
Crop, livestock, and fisheries development and management	To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County
Crop development, irrigation and marketing	

4066000000 AGRICULTURE, LIVESTOCK AND IRRIGATION

PART E. Summary of programme outputs and performance indicators for FY2022/23-2024/25

Programme 1: Crop, livestock, and fisheries development and management

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
SP1: General administration and support services					
Administration	Offices constructed and equipped	No. of Sub county offices constructed and equipped	0	1	1
	Staffs trained	No. of Staff undertaking promotional and refresher courses	100	100	100
	Policies/regulations developed	No. of Policies/regulations developed	2	2	0
	Agricultural committees established	No. of Agricultural committees established	0	30	0
	Financial Reports done	No. of Financial Reports done	4	4	4
	SWG established	No. of SWG established	1	0	0
	meetings/forums held per year	No. of meetings/forums held per year	4	4	4
SP2: Livestock Resource Management and Development					
Livestock, Fisheries and Vet services	policies, guidelines and strategies reviewed, developed and rolled out	Number of policies, guidelines and strategies reviewed, developed and rolled out	2	2	2
	skills developed	Staff skills developed for improved service delivery	40	40	60
Livestock, Fisheries and Vet services	farmers trained	Number of farmers trained	6000	6000	6000
	farmers field schools established	No. of farmers field schools established	100	100	150
	dairy platforms established	Number of dairy platforms.	3	3	3
	Doses inseminated	Uptake of subsidized AI (no. of doses)	10,000	10,000	30,000
		No of Sexed semen doses inseminated	4,000	4,000	4,000
	research and Linkages done	Number of research and Linkages	2	2	2
	Pig farmers registered	Number of registered pig farmers groups	12	12	12
	Trainings conducted	Number of trainings per sub county per year	12	12	12
	Piggery unit completed	% completion of piggery unit	0	30%	20%
	farmers trained	Number of farmers trained on market access	50	50	100

406600000 AGRICULTURE, LIVESTOCK AND IRRIGATION

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
		and entrepreneurship skills			
	Indigenous chicken procured and distributed	Number of Indigenous chicken procured and distributed	20000	20000	20000
	farmers trained	Number of farmers trained per year	3000	2000	5000
	value chain actors trained	No. of value chain actors trained on Climate Smart technologies	2000	1000	2500
	Bulk milk coolers installed	Bulk milk coolers installed	1	1	10
	pasteurizers availed to farmers	Number of pasteurizers availed to farmers	1	1	5
Livestock, Fisheries and Vet services	SOPs developed	Number of SOPs developed for FMD, Anthrax, rabies, RVF.	0	1	1
	officers trained	Number of officers trained on the SOPs.	0	20	20
	Stock route, abattoir and farm inspections done	Number of Stock route, abattoir and farm inspections done	52	52	52
	Veterinary laboratories rehabilitated and equipped	No of Veterinary laboratories rehabilitated and equipped	0	1	2
	vaccination campaigns done	Number of FMD vaccination campaigns done	3	2	2
	vaccination campaign done	Number of LSD vaccination campaign done	1	1	1
	vaccination campaign done	Number of Anthrax vaccination campaign done	2	1	1
	vaccination campaign done	Number of RVF vaccination campaign done	1	1	1
	movement permits procured and issued	Number of movement permits procured and issued	500	500	500
	vaccination Campaign done	Number of vaccination Campaign and dog population control sessions	12	12	12
	trainings of farmers in vector control done	Number of trainings of farmers in vector control and Acaricide	24	24	24
	Inseminators licensed	Number of Inseminators licensed	200	120	120
Livestock, Fisheries and Vet services	Number of trainings of inseminators done	Number of trainings of inseminators and farmers	12	12	12

406600000 AGRICULTURE, LIVESTOCK AND IRRIGATION

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
	trainings of veterinary staff on veterinary drug trade conducted	No. of trainings of veterinary staff on veterinary drug trade and reports	12	12	12
	Animal welfare bill developed and rolled out	Animal welfare bill developed and rolled out	0	40%	0
	training of staff and farmers on animal welfare issued	Number of training of staff and farmers on animal welfare issue	12	12	12
	Meat inspection kit procured	Number of Meat inspection kit	60	60	60
	Slaughter house licensed and inspected	No. of Slaughter house licensed and inspected	54	54	54
	Farmers enlightened	No. of Farmers enlightened on drug residues milk, eggs and meat	1200	1200	1200
	Farmers trained	No. of Farmers training on leather products and production technology	24	24	24
	flayers and, bandas and tanneries owners trained	No of flayers and, bandas and tanneries owners trained on proper leather production techniques	24	24	24
	Inspections conducted	Number. of Inspections of bandas	12	12	12
SP3: Fisheries Development					
Fisheries	trainings on current technologies conducted	Number of trainings on current technologies	1	1	1
	aquaculture kits issued	Number of aquaculture kits issued	0	6	8
Fisheries	demonstration units	Number of demonstration units	0	12	12
	farmer trainings conducted	Number of farmer trainings conducted	36	24	24
	farmers equipped with modern aquaculture technologies	No. of farmers equipped with modern aquaculture technologies	960	960	960
	fingerlings stocked in rivers/dams/ ponds	Number of fingerlings stocked in rivers/dams/ ponds	200,000	200,000	400,000
Fisheries	farmers and dealers trained on recreational fisheries	Number of farmers and dealers trained on recreational fisheries	20	20	24
	Fishing camps renovated	Percentage completion of Gatamaiyu fishing camp renovation works	0	50%	50%
Fisheries	fish marketing outlets established	Number of fish marketing outlets established in	2	2	2

406600000 AGRICULTURE, LIVESTOCK AND IRRIGATION

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
		collaboration with stakeholders			
	freezers procured	Number of freezers procured	4	4	15
	eat more fish field days done	Number of eat more fish field days done	4	4	10
	facilities /farms Inspected	Number of facilities /farms Inspected	18	18	12
SP4: Crop Production and Management					
Crop and irrigation	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	120	120	60
	Lead farmers trained on Conservation Agriculture	No. of Lead farmers trained on Conservation Agriculture	120	120	120
	farmers trained on Conservation Agriculture	No. of farmers trained on Conservation Agriculture	3,000	3,000	3,000
	Walking tractors procured	No. of walking Tractors procured	4	4	4
	fruit trees procured and distributed	No. of fruit trees procured and distributed	50,000	50,000	50,000
	Certified seeds procured and distributed.	Tonnes of certified seeds procured and distributed.	50	50	50
	staff trained on pest, diseased and agronomy of various crops	No. of staff trained on pest, diseased and agronomy of various crops	50	50	50
	Potato seed multiplication centre established	No. of Potato seed multiplication centre established	1	0	0
	Soil and Water conservation (SWC) structures.	Length (Km) of soil and Water conservation (SWC) structures.	100	100	100
Crop and irrigation	community water pans Constructed	No. of community water pans Constructed	1	1	1
	community irrigation projects completed	No. of community irrigation projects completed	1	1	1
	Water storage tanks constructed.	No. of water storage tanks constructed.	0	1	1
	solar powered systems installed	No. of solar powered systems installed for irrigation	20	20	20
Crop and irrigation	Farmers trained	No. of Farmers trained	50,000	50,000	50,000
	Extension-Research Liaison meetings held	No of Extension-Research Liaison meetings held	2	2	2

406600000 AGRICULTURE, LIVESTOCK AND IRRIGATION

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
	Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	3	3	3
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	3	3	3
	NARIGP County contribution	Amount of NARIGP County contribution	6.5M	6.5M	6.5M
Crop and irrigation	Farm tractors procured	No. of farm tractors procured	1	1	1
	water harvesting structures constructed	No. of water harvesting structures constructed	6	6	6
	plant rehabilitated	No. of plant rehabilitated	0	1	1
	farmers reached with mechanization interventions	No. of farmers reached with mechanization interventions	1,000	1,000	1,000
	farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1,500	1,500	1,500
	Plant operators trained	No. of Plant operators trained	15	15	15
	staff trained on new emerging mechanization technologies	No. of staff trained on new emerging mechanization technologies	4	4	4
Crop and irrigation	Master plan developed	No. of master plan developed	1	0	0
	Fence constructed	Length of fence in Meters constructed	500	500	500
	farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	20,000	20,000	20,000
	Office block completed	% of office block completed	0	50	50
	Landscaping done	No. of Landscaping done	0	1	0
	water dam and water supply system installed	No. of water dam and water supply system installed	0	1	0
	farmers Trainings held	No. of farmers Trainings held	12	12	12
	Horticulture enterprises developed	Number of Horticulture enterprises developed	2	2	2
	coffee rehabilitated	Acres of coffee rehabilitated	3	2	2
	revenue (Kshs) generated	Amount of revenue (Kshs) generated	0.5M	0.5M	0.5M
	LAN connection installed	% completion of LAN connection installed	0	100	0
	Stand by generators installed	No. Stand by generators installed	0	1	0
staff houses refurbished	No. of staff houses refurbished	0	1	0	

406600000 AGRICULTURE, LIVESTOCK AND IRRIGATION

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
	Hostel block renovated	No. of hostel blocks renovated	0	1	0
Agribusiness	fertilizer procured	Bags of fertilizer procured	7,500	7,500	7,500
	stockiest trained on quality inputs	No. of stockiest trained on quality inputs	20	20	20
	ASDSP County contribution	Amount of ASDSP county contribution	5.5 M	5.5 M	5.5 M
	service providers and VCAs trained on entrepreneurship	No. of service providers and VCAs trained on entrepreneurship	20	20	40
	farmers linked to financial service providers	No. of farmers linked to financial service providers	100	100	50
Agribusiness	farmers/agri entrepreneurs trained on value addition technologies	No. of farmers/agri entrepreneurs trained on value addition technologies	60	120	240
	Famers trained on potato value addition	No. of famers trained on potato value addition	130	130	130
	Famers trained on banana value addition	No. of famers trained on banana value addition	130	130	130
Agribusiness	marketing groups formed	No. of marketing groups formed	5	5	5
	market linkages created	No. of market linkages created	10	10	10
	farmer groups trained on food safety standards and certification	No. of farmer groups trained on food safety standard and certification	2	4	5
Agribusiness	coffee stakeholders forum and technical working groups formed and functional	No. of coffee stakeholders forum and technical working groups formed and functional	7	7	4
	coffee nurseries established	No. of coffee nurseries established	0	1	1
	model Factories rehabilitated	No. of model Factories rehabilitated	0	1	1
	Coffee pulping unit constructed and equipped	Number of Coffee pulping unit constructed and equipped	0	1	0
	coffee inspectors gazetted	No. of coffee inspectors gazetted	5	5	2
	Coffee Licensing officers trained	No. of Licensing officers trained	2	2	1
	exchange visits conducted	Number of exchange visits conducted	3	3	6
		Number of small estates involved	6	6	6
		Number of farmers	60	60	60
	farmers trained on coffee production management	Number of farmers trained on coffee production management	150	150	150

4066000000 AGRICULTURE, LIVESTOCK AND IRRIGATION

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
	staff trained on production management and value addition	No. staff trained on production management and value addition	20	20	20

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0101014060 SP 1 General administration and support services	453,162,497	480,352,248	509,173,381
0101044060 SP4 Crop production and management	10,000,000	10,600,000	11,236,000
Total Expenditure for Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	1,350,941,384	1,431,997,868	1,517,917,739

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	463,162,497	490,952,248	520,409,381
2100000 Compensation to Employees	380,054,041	402,857,284	427,028,720
2200000 Use of Goods and Services	79,558,456	84,331,964	89,391,881
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	3,050,000	3,233,000	3,426,980
Capital Expenditure	887,778,887	941,045,620	997,508,358
2200000 Use of Goods and Services	105,000,000	111,300,000	117,978,000
2600000 Capital Transfers to Govt. Agencies	445,177,014	471,887,635	500,200,893
3100000 Non Financial Assets	287,601,873	304,857,985	323,149,465
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
Total Expenditure	1,350,941,384	1,431,997,868	1,517,917,739

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	463,162,497	490,952,248	520,409,381
2100000 Compensation to Employees	380,054,041	402,857,284	427,028,720
2200000 Use of Goods and Services	79,558,456	84,331,964	89,391,881
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	3,050,000	3,233,000	3,426,980
Capital Expenditure	887,778,887	941,045,620	997,508,358
2200000 Use of Goods and Services	105,000,000	111,300,000	117,978,000
2600000 Capital Transfers to Govt. Agencies	445,177,014	471,887,635	500,200,893
3100000 Non Financial Assets	287,601,873	304,857,985	323,149,465
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
Total Expenditure	1,350,941,384	1,431,997,868	1,517,917,739

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART A. Vision

To be the leading County in the Environmental Management and provision of Water and Sanitation services in Kenya.

PART B:Mission

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

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

Department Achievements by Programme

Water Resources Management and Sanitation

In the financial year 2019/2020 the department, in collaboration with the Athi Water Works Development Agency, the department has accelerated the finalization of the Loromo water project in Limuru Sub county. Further, the department operationalized Kiuu borehole in Ruiru Sub County, Salama borehole in Juja Sub County while there is ongoing operationalization of Kabunge, Gitithia and Ha-Gitonga water boreholes projects. In partnership with NAMSIP, implemented the Kambaa water project in Lari Sub County.

There was Commissioning of an 11km, 160mm transmission line from Tigonu treatment works through Kentmere to the Gachorwi tank in Karuri. This also included extension of 28kms of assorted water pipes in Githunguri and Ikinu wards. In addition, the department procured and supplied 6km, 160mm pipes to transmit water from the Bathi water system to Limuru Town, supplied and installed 2.9km of 63mm rising mains to uptake water from Kiriri and Nguirubi boreholes and rehabilitated a 54m³ground masonry tank in Mithure and installed 150 hand washing points through water service providers (WSPs) in markets and public bus station across the county in response to the Covid-19 pandemic

In the financial year 2020/2021, the department in collaboration with the WSPs, developed the Kiambu County Water Investment Plan (2021-2025) which will serve to guide and plan development of water-related infrastructure for the next five years. Through financing from the county, AWWDA, NAMSIP and the WSPs, 44 boreholes were drilled, equipped and/or

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operationalized and 2 spring sources were developed and a composite filtration unit (CFU) was installed providing an additional 21,354m³/day.

To increase access to water services in unserved areas, 694km pipelines were procured and laid across the county which extended water coverage in areas such as Juja farm, Muthaara, Nyacaba, Mumbi, Oasis, Ruiru town, among others. To increase water storage for the water utilities, a number of storage tanks were constructed or rehabilitated from financing from the county, WSPs and AWWDA. To reduce non-revenue water (NRW) in the WSPs, the department offered technical support in mapping and digitizing the water and sanitation services infrastructures and supplied 2042 meters to the WSPs.

To increase access to sewerage services, the WSPs laid and extended a total of 38km of sewer pipelines in Limuru, Thika and Ruiru Juja regions. Under KUSP, 22.8km of sewer networks were laid in Juja kwa Chief (5km), Kiuu & Kahawa Wendani (8km), Kiganjo (5.2km) and Ilri-Mutega/Kinoo (4.8km) to connect 15,000 households. The WSPs increased water and sewer connectivity by having an additional 15,278 water and 2,172 sewer connections. On average, this represents a population of at least 76,390 people who benefited from water services and 10,860 who benefited from sewer services. To increase access to public sanitation facilities (PSF), 2 No. PSF were rehabilitated in Karuri Market and Karuri Bus terminus.

In the first half year of the financial year 2021/2022 the department achieved in the development of the Kiambu County Water investment plan 2021- 2025, launch of the Kamangu- Ondire Water transmission pipeline to supply 50m³/hr to Kamangu and its environs. In the same period, there was supply and laying of 8.2KM of assorted HDPE pipes for Uthiru Water distribution network to extend water services in Uthiru ward and adjacent areas, laying of 4.8 KM of assorted HDPE pipes to serve areas in Nachu Ward as well as laying 7.09 km of HDPE pipes in Muthaara, Witeithie ward to serve the underserved areas of Muthaara. The department supported in the completion of Gatongora Secondary sewer network line and Kinoo Trunk sewer funded under the Kenya Urban Support Program.

Environment Management and Protection

In the financial year 2019/2020, the department procured 600 hours Bulldozer services for rehabilitation of Kang'oki Dump site, Procured 25 Skips, gazetted and inducted one

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Environmental Committee. It also established five Eco-Schools, conducted two Environmental trainings and held 12 environmental awareness campaigns.

In 2020/2021, the department started a new organic waste management hub within Ruiru Sub-County in Githurai supported by Kenya Association of Manufacturers (KAM). The department provided 262 Covid-19 related Personnel Protective Equipment (PPE) clothing and pharmaceutical items to enhance personnel safety. It further launched 5 Eco-Schools environment awareness programs in Thika, trained 177 Waste Collection/Pickers on waste sorting and segregation supported by KAM and trained 30 enumerators on waste sorting and segregation through support from UN Habitat Waste Wise Cities program. The department also facilitated commemorating the World Environmental Clean-up Day supported by KAM & Taka-Taka Ni Mali, conducted 2 clean-up environmental campaigns in Thika supported by KAM. It also launched waste sorting & segregation sensitization program supported by TakaTaka solutions, conducted two(2) solid waste management surveys supported by both JICA/UN Habitat Clean Cities program and Mota-Engil Company aimed at ensuring enhanced sorting and segregation to enhance sustainable integrated waste management solutions.

To enhance a clean environment, the department surveyed and rehabilitated the decommissioned Gioto waste dumpsite and 1 tipping platform was constructed. Improved and maintained Kang'oki landfill (compacting of tipping platform, tipping sites, and servicing of 1km access route inside the dumpsite) for enhanced waste collection, transportation from all the 12 Sub-Counties and enhanced disposal.

In addition, the department procured 4-Tricycles, 3000 machinery hours for civil works using Bulldozer and procured 12 lawn mowers, 20 bush trimmers, 15 garden scissors, 20 rakes, 32 shovels, 32 fork jembes, 32 slashers, 32 hard brooms, 32 pangas, 150 wheelbarrow, and 15 watering cans to enhance a clean environment. Repaired and fabricated 30 old and worn-out waste collection skips, tools and implements for environment clean-up teams and Launched 25 waste collection skips.

In the first half year of FY 2021/22, the department held Routine repair and maintenance of Kang'oki Tipping platform, Successfully held World Cleanup Day on 18th September 2021 at Gachagi Thika Sub county & Tree planting at Thika children rescue center where 150 tree

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seedlings were planted. Held several cleanups and also held campaigns to sensitize the public on elimination of illegal dumping of solid waste in five sub-counties, namely Thika, Ruiru Kiambu, Kikuyu, Limuru, Lari and Githunguri. It also repaired, maintained and serviced waste collection and transportation dump trucks, rehabilitated skip storage areas in Gatiiri market in Kiambu Sub-County and Ruiru Open-air Market, repaired 6 skips (wornout) which were taken and distributed to Makongeni, Kilifi, Moi Market in Thika Sub County and Weiteithie in Juja. In addition, the department procured PPEs for all Environment cleaning & garbage collection staff and received donation of assorted tools & Covid-19 pandemic related PPE from Various well-wishers during the world clean-up day Campaign.

Natural Resources Conservation and Management

In the financial year 2019/2020 the department raised 130,000 seedlings, both Indigenous trees and Exotic trees and grew 56,400 seedlings in schools, churches, water sources and riparian areas covering approximately 52 hectares. 2 tree nurseries in Thika and Kiambu sub-counties were expanded. It secured and conserved 3 rivers and 1 wetland i.e. Bathi river catchment area, Gatamaiyu river catchment area, Komothai River and Ondiri wetland. Public barazas were organized to sensitize the local community especially farmers along riparian areas on the importance of conservation of riparian areas and were also requested to uproot all the eucalyptus trees along the riparian areas. The department also completed landscaping and beautification of three public amenities in Thika town, Kahawa Sukari in Ruiru and Kikuyu town through KUSP funded by World Bank.

In 2020/2021 the department raised 185,038 tree seedlings, fruits and flowers in tree nurseries in Kiambu and Thika and grew about 25,000 tree seedlings in 40 schools, 1 polytechnic, 4 chiefs' camps, 1 dispensary, 1 police station compound, 2 estates and about 120 farmers across the county. It also secured and protected over 16km comprising of 9 rivers i.e. Kamiti, Mukuyu, Bathi, Karatina, Gatharaini, Kiu, Ruiru, Gatamaiyu and Nduriri rivers and 1 wetland (Ondiri Swamp). The department further developed a 1st draft Natural resources and Forestry policy, undertook Mapping and updating of the quarries database (WIP), identified one abandoned quarry in Gatwanyanga that need to be rehabilitated and expanded tree nurseries in Thika and Kiambu sub-county.

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In the first half year of FY 2021/22 the department has raised 105,210 tree seedlings: indigenous (57,860) and exotic tree (47,350) seedlings, 700 fruit trees and 3,000 flowers. In partnership with RUJUWASCO, the department has done backfilling of a quarry in Kibendera, installed piped water and is in the process of establishing a tree nursery. It also developed Kiambu County Sustainable Forest Management and Tree Growing first draft Policy;

It identified and grew 34,300 tree and fruit seedlings in schools, recreational parks/gardens, around waste treatment plant, wetland, riparian areas and community farms; and maintained recreational parks, gardens and other green spaces in Thika, Ruiru and Kiambu municipalities. Community sensitization/stakeholders meetings on protecting and conserving water sources and catchment areas in Mukuyu River, Theta river, Ondiri along Kabuthi stream, Ruiru river and Kinale were conducted; and has developed a Watershed Management Action Plan in partnership with Kiambu County water utilities.

Climate Change Mitigation and Adaptation

In the financial year 2019/2020, the department developed Draft Climate Change Policy, conducted four energy needs assessment and one environmental sustainability audit was conducted. In 2020/2021 the department developed draft County Climate Change Policy which is awaiting public participation process and developed a draft Kiambu County Climate Change Bill, 2021 which was forwarded to the County Assembly for debate and enactment. A draft for Public Finance Management (Kiambu County Climate Change Fund, Regulations, 2021) which was developed and forwarded to County Assembly for debate. It also sensitized the WEENR sector committee on climate change policy formulation process and sensitized management on climate change mainstreaming in county development plans, budgetary processes and operations (the County Secretary (CS), CECMS, Cos and office of the County Attorney).

In the first half year of financial year 2021/2022 the department, held two consultative review meetings on Kiambu County Climate Change Bill, 2021 with the Sectoral committee on Water, Environment and Natural Resources of County Assembly of Kiambu and designed and prepared bill of quantities (BoQs) for environmental sustainability information boards. It also facilitated enactment of the Kiambu Climate Change Bill, 2021 into Act (Kiambu County Climate Change Act, 2021 and a Review of the Draft Kiambu Climate Change Fund Regulations, 2021 was done.

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In addition, the department participated in the planning and coordination of 7th Annual Devolution Conference which was on Climate Action held in Makueni County.

PART D. Programme Objectives/ Overall Outcome

	Programme	Objective
1	Administration planning and support services	To enhance and improve service delivery
2	Water provision and management	To provide adequate, affordable, safe cleanwater and sanitation services
3	Environment management and protection	To increase forest cover and sustainable management of natural resources
4	Renewable Energy and Climate	To enhance the use of renewable energy and initiate climate change initiatives

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PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2022/23-2024/25

Programme 1: Name: Administration, Planning and Support Services

Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme 1: General administration and support services					
Administration	Salaries and Wages paid	No. of staff paid	800	800	800
	Staff Trained	No. of staff sponsored for training	100	100	100
	Staff registered	No. of staff sponsored to register with professional bodies	20	20	20
	Vehicles repaired and serviced	Number of vehicles repaired and serviced	8	8	8
	Offices maintained	No. of offices maintained	30	30	30

Programme 2: Water Resources Management, Environment Protection and Conservation

Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme 1: Water provision and management					
Water Resources Management And Sanitation	Improved NRW (Non-Revenue Water)management	No. water utilities supported	4	5	5
		No. of connections mapped	10000	15,000	15,000
		No. of meters delivered to selected water utilities	2000	2000	2000
	Improved statutory compliance	No. of existing boreholes registered with WRA(water regulatory authority)	25	5	0
Policy and Legislation	Policy and Legislation developed	No. of policy developed	Amendment of the Kiambu County	Kiambu County Water and Sanitation	-

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Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
			Water and Sanitation Act,2015	Regulations developed	
	Kiambu County Water Strategy developed	No. of policy developed	Kiambu County Water Strategy	-	-
Water Resources Management And Sanitation	Increased water sources within the county	No of Boreholes drilled and equipped	5	5	5
		No. boreholes operationalized	7	6	6
		No of Intakes rehabilitated	1	2	2
		Amount(m ³ /day) of water injected into the supply system	1000m ³ /day	2000m ³ /day	2000m ³ /day
	Improved access to water services	Length (Km) of pipelines laid	100	150	200
	Increased water storage capacity	No. of tanks supplied to institutions or special groups	60	60	60
		No. of steel elevated tank constructed	5	5	5
		Amount(m ³ day) of water storage capacity achieved	500m ³	500m ³	500m ³
		Improved access to Sanitation services	No. of existing public sanitation facilities rehabilitated	4	4	4
	No. of new public sanitation facilities constructed		3	6	6
Sub programme 2: Environment Management					
Environment	Policy and Legislation developed	No. of policy developed	Solid Waste Management Act & Regulations	Noise & Air Quality Regulations	-
	Increased environmental awareness	No. of Eco-schools Environment Programs established	55	60	60
		No. of Environmental awareness campaigns held	60	100	100

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Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
		No. of Environmental trainings	4	6	6
		No. of research on solid waste management	2	3	4
Environment	Plants, equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	50	55
		No. of Trucks installed with GPS truckers	46	50	55
Environment	Clean environment achieved	No. of waste segregation unit constructed	1	2	2
		No. of Organic Waste Composting hub constructed	1	2	2
		No. of Manual & organic waste management hub constructed	1	2	2
		No. of tipping platforms constructed	2	2	2
		No. of machinery hours hired civil works for managing tipping sites	4000	6000	7000
		No. of Bulldozer procured/leased for earthworks(civil works)	0	1	1
		No. of Excavator procured/leased for earthworks(civil works)	0	1	1
		No. of KM of access road maintained	0	2km	2km
		No. of Skips platforms constructed	24	20	20
		No. of waste collection skips bins	30	30	30

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Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
		No. of skip loader procured	2	2	2
		No. of Tri-cycles Purchased	4	4	4
		No. of Skips repaired	30	40	40
		No of bottle banks purchased	50	50	50
		No. of waste receptacle fabricated	20	20	20
		No. of color coded waste collection bins purchased	50	50	50
		No. of Covid-19 related Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items provided	500	500	500
		No. of color coded waste collection sacks purchased	10,000	10,000	10,000
Sub Programme 3: Natural Resources Conservation and Management					
Directorate of Natural Resources and Forestry	Policy and Legislation developed	No. of policy developed	NR policies & Act, County Sustainable Forest Management and Tree Growing Forest Policy and Act	Natural Resources Regulations	Forest Management and Tree Growing & Quarrying Regulations
	Tree seedlings Raised and transplanted	No. of seedlings raised No. of schools identified and tree seedlings grown No. of public places identified and trees grown	150,000 seedlings raised 120 schools, 60 health facilities/ avenues / churches, identified 54,000 trees grown	200,000 seedlings raised 180 schools, 120 health facilities/ avenues / churches, identified 90,000 trees	250,000 seedlings raised 240 schools, 180 health facilities/ avenues / churches, identified 126,000 trees
	Agro Forestry or Farm Forestry achieved	No. of farmers identified and trees grown	360 farmers Identified 25,000 trees grown	480 farmers Identified 34,000 trees grown	600 farmers Identified 42,000 trees grown
	Public spaces greened	Number of parks, gardens and	Gardens, Parks and public areas	4 Gardens, Parks and public areas	5 Gardens, Parks and public areas

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Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
		public areas maintained Number of flowers and trees grown	1,000 flowers and trees grown	1,500 flowers and trees grown	2,000 flowers and trees grown
	abandoned quarries rehabilitated	No. of Updated quarries database Number of Quarrying invoices and certificates issued No. of quarries backfilled and trees grown	Updated quarries database. At least 60 quarries operators paid. 1 quarry rehabilitated and 1,000 trees seedlings grown.	Updated quarries database. At least 70 quarries operators paid. Quarry rehabilitated and 1,500 trees seedlings grown.	Updated quarries database. At least 80 quarries operators paid. Quarry rehabilitated and 2,000 trees seedlings grown.
	GIS mapping of Quarries done	No. of GIS map developed	1	GIS Map updated	GIS Map updated
	Water Catchment & Riparian areas protected	No. of rivers identified, catchment area and wetlands to be conserved Grow trees in the riparian areas. No. of KMs conserved, Monitor trees grown	4 rivers, 1 catchment area and 1 wetland 28,000 trees 8kms of rivers conserved Monitoring report	5 rivers, 1 catchment area and 1 wetland 35,000 trees. 10kms of rivers conserved. Monitoring report	6 rivers, 1 catchment area and 1 wetland 42,000 trees. 12kms of rivers conserved. Monitoring report
	Watershed Management Action Plan implemented	No. of KMs Marked and pegged of riparian area along the river; No. of community Sensitization meetings held. No. of water friendly indigenous trees and bamboo planted. No. of tree nursery established	8 Major rivers and Catchment area conserved; Community is Sensitized on importance of protecting and conserving the water catchment area; Water friendly indigenous trees and bamboo are planted. One tree nursery is established	8 Major rivers and Catchment area conserved; Community is Sensitized on importance of protecting and conserving the water catchment area; Water friendly indigenous trees and	8 Major rivers and Catchment area conserved; Community is Sensitized on importance of protecting and conserving the water catchment area; Water friendly indigenous trees and bamboo are planted.

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Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
				bamboo are planted. One tree nursery is established	One tree nursery is established
Sub Programme 4: Renewable Energy and Climate Change					
Directorate of Renewable Energy and Climate Change	Climate change policies, legislations, regulations and plans operationalized	County Climate Change Policy adopted	1	1	1
		County Climate Change Finance Policy adopted	1	1	1
		County Renewable Energy in place	1	1	1
		County Climate Change Act in place	1	1	1
		Public Finance Management (Kiambu County Change Fund Regulations) in place	1	1	1
		No. of Climate Action Plans in place	1	1	1
		No. of Climate Adaptation Plans in Place	1	1	1
	Functional County Climate Change Unit (CCCU)	No. of core staff established and trained	6	1	1
		No. of steering committees established and trained	1	1	1
		No. of technical committees established and trained	1	1	1
		No. of Sub County committees established and trained	12	12	12
		No. of ward committees established and trained	60	60	60

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Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Reduced carbon emissions Reduced energy bills	No of County facilities connected to solar energy	1	2	4
	Use of clean energy adopted Reduced waste generation	No. of functional biogas systems	1	2	4
	Charcoal briquettes making demonstration center established	Sets of briquettes making machines procured	1	1	1
	Knowledge impartation/	No. of people trained on briquette production	100	200	200
	Use of energy saving cooking technologies adopted	No. of institutions supplied with energy saving cook stoves (jikos)/ovens	5	10	10
		No. of vulnerable groups supplied with energy saving cook stoves/jikos	-	4	4
	Energy efficiency and conservation promoted in county facilities	No. of county facilities audited on energy use	2	4	4
	Renewable energy resources identified and mapped	No. of sub counties mapped	2	5	5
	County Energy Plan (CEP) developed	No. of County Energy Plans (CEP) developed and integrated in the National Energy Plan	1	1	1
	Functional County Energy Committee	No. of Energy Committee in Place	1	1	1
	Energy Need Assessments	No. of energy needs assessments undertaken	3	6	6
	Increased awareness on renewable energy and climate change issues	No. of awareness campaigns undertaken	2	2	2
	Environmental Sustainability	No. of sub counties with	2	2	2

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Delivery unit	Key Outcomes(KO)	Key performance indicators(KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	information Boards in Place	information boards			
	Awareness creation materials distributed	No. of sub counties supplied with sensitization materials	2	2	2
	Functional County Energy Centre	No. of energy centres established and equipped	-	1	-

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
1002014060 SP 2 General administration and support services	341,523,466	362,014,874	383,735,765
Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	652,103,466	691,229,674	732,703,453

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	341,523,466	362,014,874	383,735,765
2100000 Compensation to Employees	240,526,458	254,958,046	270,255,528
2200000 Use of Goods and Services	85,417,008	90,542,028	95,974,549
2600000 Current Transfers to Govt. Agencies	7,000,000	7,420,000	7,865,200
2700000 Social Benefits	1,590,000	1,685,400	1,786,524
3100000 Non Financial Assets	2,750,000	2,915,000	3,089,900
4100000 Financial Assets	4,240,000	4,494,400	4,764,064
Total Expenditure	341,523,466	362,014,874	383,735,765

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	341,523,466	362,014,874	383,735,765
2100000 Compensation to Employees	240,526,458	254,958,046	270,255,528
2200000 Use of Goods and Services	85,417,008	90,542,028	95,974,549
2600000 Current Transfers to Govt. Agencies	7,000,000	7,420,000	7,865,200
2700000 Social Benefits	1,590,000	1,685,400	1,786,524
3100000 Non Financial Assets	2,750,000	2,915,000	3,089,900
4100000 Financial Assets	4,240,000	4,494,400	4,764,064
Capital Expenditure	310,580,000	329,214,800	348,967,688
2600000 Capital Transfers to Govt. Agencies	44,000,000	46,640,000	49,438,400
3100000 Non Financial Assets	216,580,000	229,574,800	243,349,288
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
Total Expenditure	652,103,466	691,229,674	732,703,453

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PART A. Vision

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

PART B. Mission

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

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

Performance of the Sector Programmes-Delivery of Outputs

This chapter examines performance review for the financial year 2019/20, 2020/21 and half year FY2021/22.

Administration, Planning and Support services

In the period under review; the department was able to recruit 247 healthcare workers under the UHC program to improve service delivery within the department. The department also managed to hold various performance management and review meetings as per the policy guidelines and established County Health Stakeholders forum. In addition, 23 facilities were supervised by CHMT and this was also achieved during infrastructure assessments and COVID-19 supervisions. Further, 47 facilities have been renovated and 3 new facilities constructed in the period under review. Most stalled projects were also completed in this period. Some facilities, supplies and equipment were also purchased to respond to COVID 19 pandemic and the bed capacity in most facilities was also expanded.

The department also completed the renovation and face lifting of Lusigetti and Igeganja level 4 hospitals and the construction of covered walkways at Ruiru level 4 hospital.

Curative and Rehabilitative Services

Over the last three years, the curative and rehabilitative directorate has enhanced provision of health services in Kiambu County by ensuring provision of pharmaceutical and non-pharmaceutical commodities to all health facilities in the County. In particular, specialised services have been enhanced by establishing and equipping critical care units in Kiambu Level 5 hospital and Tigoni level 4 hospital. The renal dialysis services are ongoing in Thika and Gatundu level 5 hospitals. Gatundu level 5 hospital has been established as the non-communicable disease centre

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in the county. In order to provide drug rehabilitation services, the health department has partnered with MSF to provide quality medically assisted therapy for Opioid dependent persons based in Karuri level 4 hospital.

Following the onset of Covid -19 pandemic in 2019/20, installation of liquid bulk oxygen and provision of piped oxygen was completed in Thika , Gatundu, Kiambu and Tigoni hospitals. Fully equipped isolation facilities were also set up in Tigoni level 4 hospital, Kiambu level 5 hospital and Thika level 5 hospital.

In order to improve case management of severely ill children, The Clinton Health access initiative (CHAI) has partnered with the health department to train 64 health care workers on Emergency Triage Assessment and Treatment Plus Admission (ETAT+). CHAI has also donated 84 pulse oximeters to aid in the diagnosis and management of hypoxia in children and new-borns.

Nutrition is a critical part of health and development. Access to good nutrition plays a fundamental role in stimulating economic growth and development. 45% of the under-fives death is a as a result of malnutrition which are preventable deaths. Through door to door vitamin A supplementation 91.7% of children under-fives were supplemented with Vitamin A. Other nutrition activities carried out in the year were; training of community and health workers on baby friendly community initiative with a focus on the 1000 days, initiation of kitchen garden at facility level, community nutrition outreach and continued growth monitoring among the under-fives.

County Pharmaceutical Services

The primary role of the directorate is to ensure there is uninterrupted supply of essential medicines and medical supplies that are cost-effective and of high quality in all levels of care. In the review period, the department supplied essential medicines and medical supplies to 112 public health facilities and supported the distribution of public health program commodities to 84 health facilities including private and faith based organizations.

There was improved availability of essential medicines in health facilities from 60% in Jan 2020 to 90% in Dec 2020. Further to this, scale up and decentralization of Non-communicable diseases (NCD) services was facilitated through procurement of additional NCD medicines worth Ksh.15M for the scale up of NCD services in 14 level 2 and 3 health facilities. The department further supported delivery of specialized services through procurement and distribution of specialized

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medicines for the operationalization of Lari Level 4 theatre, Lusigetti Level 4 theatre and Ruiru Level 4 Oncology/Palliative Day-care centre.

In the period under review, renovation of a pharmacy at Rironi was completed and provision of non-pharms especially the PPES to health care workers had been enhanced by sound distribution system of non-pharms in the county.

Development of CASIC work plan for the County was achieved and CASIC TWG members trained. Also, antimicrobial Stewardship (AMS) baseline survey and IPC baseline survey at Kiambu level 5 were conducted. Capacity building activities on infection prevention control and antimicrobial stewardship under the Antimicrobial Resistance Multi-partner Trust Fund (AMR-MPTF) project was done at Kiambu level 5 hospital. There was IPC and commodity management of Covid 19 vaccination assessment at Thika level 5. Kiambu level 5, Gatundu level 5, and Ruiru level 4 hospitals.

Reproductive health services

Within the years under review, there was 100% immunization coverage and skilled deliveries. However, services to non-residents also contribute to the high numbers with a possibility that some county residents could still be missing out on the services. 106% of deliveries conducted by skilled birth attendants was recorded while 32.3% of women of reproductive age received family planning in the review period out of an annual target of 50%. It is worth noting that although there were 60% of facility based maternal deaths, 100% of all maternal deaths were audited.

The RH Program managed to train 24 HCWs (2 per Sub County) as mentors and trainers and at least one HCW per facility in the 108 GoK facilities as service providers for cervical cancer screening and treatment. This was done through the support of the National Cancer Control Program in partnership with Clinton Health Access Initiative. The 4th ANC visits attendance is still low. This can be addressed by creating awareness in the community using community health strategy. The high numbers of low birth weight of new born can be addressed through the same strategy.

In the period under review, the department managed to develop the first costed implementation plan for family planning. Moreover, in partnership with Jacaranda Health, 25,649 pregnant women were enrolled in the SMS platform against a target of 8,810. The platform provides the women

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with health information related to pregnancy and child birth such as importance of attending antenatal clinic as well as delivering at the hospital, danger signs in pregnancy among others. The program as well managed to surpass the target for proportion of pregnant women provided with iron/folate supplements at 84.1% against a target of 80%.

County Health Policy and Development

In the period under review, 25% of the activities were implemented. These include development of a COVID -19 preparedness plan. To enhance program gap identification, readiness assessment on COVID 19 was done to 12 Sub Counties and COVID 19 indicators developed. To enhance the skills of health care workers, out of the 5 trainings that had been planned for IMAM training had funds allocated for it but due to the COVID-19 restrictions it was postponed. There is need to strengthen the Research and Innovation Programme in order to ensure generation of knowledge and its use to inform evidence based decision making. Supportive supervision was done to a few facilities on COVID -19. The outcome of this activity is improved quality of health care services and to achieve this, the Monitoring Evaluation and Quality Unit requires strengthening.

PART D: PROGRAMME OBJECTIVE AND OVERALL OUTCOMES

Programmes and their objectives

	Programme Name	Objective	Outcome
1.	Administration, Planning and Support Services	To ensure effective and efficient health service delivery	An improved health service delivery system
2.	Preventive Health Services	To reduce preventable health conditions	High Quality, Efficient and Effective Preventive Health services in Kiambu county
3.	Curative Health Services	To Promote curative health services in the county	Reduced morbidity and mortality
4.	County Pharmaceutical Services	To offer quality pharmaceutical care services	Quality pharmaceutical services
5.	Reproductive Health	To provide quality reproductive and maternal child health care services	Increased access to quality reproductive and maternal child health care services
6.	County Health Policy Development and Management	To support management and implementation of health programmes	Improve the quality of care and services provided for all at all levels

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PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMAMCE INDICATORS FOR FY 2022/2023-2024/2025

1. Programme Name: Curative and preventive health services

Delivery unit	Key Output(KO)	Key performance Indicators(KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub programme: Health curative services					
Health department	Health facilities refurbished/renovated namely: Cianda, Escarpment, Gachika, Gichuru, Juja Farm, Karia, Kireita, Munyu-ini, Mutate, Ngecha, Ngorongo, Nyathuna level 4, Riabai, Thigio, Gachororo, Mbau-ini, Ndeiya, Karatina, Muchatha, Limuru, Kinoo	% of works completed	100	-	-
Health department	Ablution block constructed in Cianda dispensary, Wangige Level 4, Karura ka nyungu dispensary, Gathiga dispensary	% of works completed	100	-	-
Health department	Walk way constructed in Rwamburi dispensary	% of works completed	100	-	-
Health department	Kahawa wendani and Ndumberi dispensaries constructed	% of works completed	100	-	-
Health department	Incinerators constructed in Karatu level 4 hospital and Kigumo level 4 hospital	% of works completed	100	-	-
Health department	Generators installed in Kigumo level 4 hospital, Gachororo health centre and Karatu level 4 hospital	% of works completed	-	100%	-
Health department	Theatre constructed in Ndeiya health centre and Karatina health centre	% of works completed	100	-	-
Health department	Laboratory unit in Ngewa health centre	% of works completed	100	-	-
Health department	Maternity unit constructed in Kinoo dispensary	% of works completed	100	-	-
Health department	Fence and gate constructed in Karura ka Nyungu dispensary and Gathiga dispensary	% of works completed	100	-	-

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2. Programme Name: Administration, Planning and Support Services

Delivery unit	Key Output(KO)	Key performance Indicators (KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme: Administration and Support Services					
Health department	HICs Appointed and operationalized	No. of committees formed	13	0	0
Health department	Personal emolument allocated Budget	Amount in shillings allocated to personal emoluments	4,227,591,135	4,481,246,603.1	4,750,121,399.286
Health department	Office operationalized and maintained	Amount in shillings allocated to office operation and maintenance	840,043,303	890,445,901.18	943872655.25
Health department	Department vehicles Repaired and serviced	No. of serviceable vehicles	48	48	48
Health department	Utility vehicles purchased	No. of vehicles purchased	0	2	2
Health department	HMIS in HCFs installed	No. facilities fully automated with the HMIS	1	6	6
Health department	Service charters Provided and updated	No. of improved Service charters	10	10	10
Health department	Customer care desks and clerks Provided	No. of customer care service units	17	17	17
Health department	Customer satisfaction surveys Conducted	No. of customer care satisfaction surveys	2	2	1
Health department	HCFs timely reporting through the DHIS2 promoted	No. of facilities submitting DHIS reports	108	108	108
Health department	Quarterly support supervision conducted	No. of facilities supervised by CHMT	107	107	107

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Delivery unit	Key Output(KO)	Key performance Indicators (KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme: Administration and Support Services					
Health department	Quarterly support supervision conducted	No. of facilities supervised by SCHMTs	107	107	107
Health department	Casual salaries Paid	No of casual staff remunerated	872	924	979
Health department	HCWS recruited	No. of staff recruited	264	280	297
Health department	HCWs Promoted	No. of staffs promoted	794	842	893
Health department	Performance appraisal for HCWs Conducted	No. of staff appraised	3554	3767	3993
Health department	Annual Reward events Held	Annual reward events	13	13	13
Health department	Team building activities held	No. of team building activities done	13	13	13
EMS services	E-plus EMS ambulances Leased	No of ambulances leased	6	6	6
Health department	Procurement committees trained	No. of procurement committees established and capacity built	13	13	13
Health department	Standard and harmonization in growth monitoring created	No. of male and female CHVs sensitized on WHO growth standards	360	360	360
Health department	BMS act enforcement to promote and protect breastfeeding enhanced	No. of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework	48	0	48

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Delivery unit	Key Output(KO)	Key performance Indicators (KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme: Administration and Support Services					
Health department	Nutrition coordination and program implementation strengthened	No. of CNTF and SCNTF meetings conducted	4	4	4
Health department	Nutrition commodity security Enhanced	No. of nutrition commodity and security TWG meetings held	4	4	4
Health department	Under 5 nutrition status improved	No. of male and female HCWs trained on MIYCN	60	60	60
Health department	Improved nutrition and reduced risk factors for NCDs	No. of male and female HCWs trained on healthy diets and physical activity	60	60	60
Health department	Accountability of the CNAP implementation monitored	No. of annual performance review meetings for CNAP through the AWP conducted	1	1	1
Office of the CECM and MER Unit	Quarterly performance reports, AWP and APR shared to Stakeholder forums	No. of stakeholder forum reports	4	4	4
Directorate of Planning and MER Unit	Annual Sector Working Group report 2022 - 2025 developed	No. of SWG reports compiled	1	1	1
MER Unit	Annual Work Plan developed	No. of County AWP developed	1	1	1
MER Unit	Annual Performance Report developed	No. Of County APR developed	1	1	1
MER Unit	Bi-annual performance review meetings held	No. of reports compiled	2	2	2
MER Unit	Bi- annual integrated county health bulletin developed	No. of published bulletins	2	2	2

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Delivery unit	Key Output(KO)	Key performance Indicators (KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme: Administration and Support Services					
MER Unit	Quarterly information fact sheets developed	No. of fact sheets developed	4	4	4
MER Unit	M and E best practices forum convened	No. of Annual learning forum held	1	1	1
MER unit	Quarterly TWG meetings conducted	No. of quarterly meetings held	4	4	4
MER Unit	A cancer hospital registry in the 3 level 5 hospitals in the county established	No. of registries set up	1	1	1
MER Unit	Key health department documents in the repository setup and uploaded	% of key health department documents set up on the repository	30	40	50
MER Unit	Key health department documents in the repository regularly uploaded	% of key health department documents regularly updated on the repository	50	60	70
MER unit	Health department staff trained on set up and management of repository	No. of staff trained to manage data repository	20	30	40
MER Unit	Operational research studies and publication in peer reviewed journals completed	No. of papers published	3	3	3
MER Unit	Health workers trained on research	No. of staff trained	12	24	24
HIS	Routine reporting rates Improved	% of licensed facilities submitting the routine HMIS reports at the KHIS	80	90	100
HIS	Required data collection and reporting tools availed	% of the health facilities with the adequate data collection and reporting tools	90	95	100

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Delivery unit	Key Output(KO)	Key performance Indicators (KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme: Administration and Support Services					
HIS	Data quality improved	No. of health facilities visited annually for RDQA	100	120	120
HIS/ICT	Access to ICT equipment improved	No. of laptops/desktops purchased to support HMIS function	10	10	10
HIS	Use of EMR in level 4 and 5 hospitals improved	No. of level 4 and 5 hospitals with functional EMRs.	5	5	4

3. Programme Name: Preventive Health Services

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Community Health Services					
Directorate of Preventive and Promotive Health	child survival improved	% of children 0-6 months visiting facilities exclusively breastfed	95	95.5	96
	child survival improved	% of children (6-59 months) receiving Vitamin A Supplementation twice annually	65	75	80
	MNCHN activity awareness carried out	No. of Malezi bora activities carried out	2	2	2
	nutrition status of under 5 improved	% of children (12-59 months) dewormed	50	60	70
	KAP on nutrition among the population improved	No. of male and female CHVs trained on cBFCI	20	20	20
	Community BFCI baseline assessment carried out	No. of Community BFCI baseline assessment carried out	6	6	6
	CHVs with growth monitoring kits availed	% of CHVs with growth monitoring kits	70	75	80
	World breastfeeding week commemorated at county level	No. of World breastfeeding week commemorated at county level	1	1	1
	Malezi bora activities carried out	No. of Malezi bora activities carried out	2	2	2
	Universal access to comprehensive, quality, and integrated HIV and	% of HIV + pregnant mothers receiving	100	100	100

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Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Community Health Services					
	STIs prevention services availed.	Preventive ARVs to reduce risk of MTCT			
	Revitalized shared fast-track towards achieving of treatment Targets	% of eligible pediatric HIV clients on ARVs	100	100	100
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention services.	Proportion of HIV Exposed Infants on Prophylaxis	100	100	100
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention services.	% of clients who had potential HIV exposure provided with PEP within 72 hours	100	100	100
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention services.	% of Identification of PLHIV	90	93	95
	Rights of PLWHIV protected to live a life free of violence, stigma, and discrimination.	% decline in HIV related Stigma and Discrimination	25	20	15
	resilient systems Invested for HIV and other health outcomes.	% of funds for HIV response	50	50	50
	Leverage on communities led HIV programmes enhanced	% in reduction of the new HIV infection	75	75	75
	TB active case finding initiatives in the county Scaled up	% of new TB patients put on care and treatment	20	20	20
	Accelerated treatment success rate among the DSTB and DRTB patients through: training of health care workers on TB diagnosis and treatment	% of TB patients successfully completing treatment	85	88	90
	Fast-track towards achievements of TB-HIV care cascade targets through: training of health care workers, consistent supply of commodities for diagnosis and treatment	% of co-infected clients tested and put on care and treatment	95	98	100

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Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Community Health Services					
	Enhanced Data quality improvement through support supervision and data review sessions	% of data entry that is complete, accurate and timely done	70	80	90
	pregnant women and under 1 year old children provided with LLIN	% of pregnant women and under 1 year old children provided with LLIN	50	60	75
	Investment of sustainable domesticated solutions for TB and malaria prevention and control initiatives	% of health care workers capacitated on malaria case management	50	60	70
	samples procured and delivered for analysis	No. of samples procured and delivered for analysis	480	360	240
	Officers trained on hygiene promotion strategies HACCP and CLTS for five days Lunch	No. of officers trained	90	70	50
	Increased access to hand washing facilities through community demonstrations sessions	No. of hand washing facilities installed	48	96	150
	Household IRS sprayed for vector control in households	No. of HHs sprayed	12,000	14,000	16,000
	Targeted health promotion and advocacy sessions to upscale WASH and sanitation coverage	No. of targeted health promotion sessions held	144	288	360
	Sensitization meeting for 50 food processors on food fortification, standards and safety held	No. of food processors sensitizes	50	50	50
	Food fortification review meetings between food processors and officers held	No. of meetings held	48	48	48
	Data review and performance review meetings and reporting for public health indicators held	No. of meetings held	4	4	4
	Food managers and handlers trained on HACCP and food laws	No. managers trained	240	120	60

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Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Community Health Services					
	and regulations				
	water and food sampling bottles/ kits procured	No. of sampling kits procured	120	160	200
	Treatment chemicals, spraying and jigger control chemicals and other health commodities procured	No. of HH sprayed No. of HH supplied with health commodities	90	60	30
	Incinerators plants constructed in level 4 hospitals	No. of incinerators constructed	2	2	2
	Medical waste biohazard truck procured	No. of truck procured	1	0	1
	Public cemeteries per quarter Clearing of overgrown vegetation maintained	No. of cemeteries maintained	60	60	60
	Mask, PPEs and ABHR/sanitizer procured	No. of procurements done	500	600	750
	Officers supported	No. of officers supported with airtime	24	36	36
	Advocacy/ awareness creation on health measures for improved health by the sub county school health teams conducted	No. of advocacy sessions held	192	216	240
	Bi annual deworming of school going children and reporting conducted	No. of children dewormed	250,000	260,000	270,000
	School health clubs by sub county school health teams established	No. of health clubs established	144	180	216
	Teachers and officers sensitized on comprehensive school health policy and guidelines	No. of teacher & officers trained	240	264	288
	Dewormers procured	No. of dewormers procured	520	550	580
	CHVs members established and trained	No. of CHVs selected & trained	600	700	730
	Functional CHUs established	No. of CHUs established & trained	60	70	73
	CHVs provided with stipend	No. of CHVs getting monthly stipend	2000	2500	3085
	CHVs kits distributed	No. of kits distributed	525	625	725

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Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Community Health Services					
	Awareness creation, advocacy and social mobilization for health demand creation & positive health behavior change done	No. of awareness sessions held	48	144	196
	CHC/CHVs feedback meetings and action days supported;	No. of CHVs supported	858	1010	1217
	CHS reporting tool supplied	No. Of CHS tools supplied	2865	2930	3085
	CHV kits replenished	No. of CHV kits replenished	858	1002	1225
	CHVs/ badges/ certificates for CHVs branded	No. of CHVs receiving badges & certs	858	1002	1225
	Stakeholders and review meetings held	No. of stakeholders meetings held	4	4	4
	Surveillance officers trained on Community Based Surveillance	No. of Surveillance Officers Trained	13	13	13
	Laptops for Sub-county Surveillance Officers procured	No. of laptops procured	5	5	3
	Emergency preparedness drills conducted	No. of drills conducted	20	24	36
	Event specific risk prevention and response messages developed	No. of messages developed	10	30	30
	Active case search on AFP identified	No. of suspected AFP cases identified	16	16	16
	Active case search on Measles conducted	No. of suspected measles cases identified	50	50	50
	COVID-19 contacts traced and put on HBIC	No. of COVID-19 contacts traced and put on HBIC	9884	14000	16000
	Stakeholder engagement meetings held	No. of stakeholders meetings conducted	1	2	2
	Surveillance officers trained on data analysis and GIS mapping training	No. of surveillance officers trained	15	24	36
	Surveillance/vet officers trained on One Health concept	No. of Surveillance/Vet officers Trained on One Health concept	30	30	30
	Key stakeholders sensitized on emergency	No. of stakeholders sensitized on	50	50	50

406800000 HEALTH SERVICES

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Community Health Services					
	preparedness and response	emergency preparedness			
	HCWs trained on Diseases emergency preparedness and response	No. of HCWs trained on Diseases emergency preparedness and response	300	360	480
	IEC material designed and produced	No. of IEC material produced	20	20	20
	Stakeholders meetings held	No. of meetings held	50	100	150
	Barazas held	No. of barazas done	800	1000	800
	SBCC forums held	No. of SBCC forums held	60	300	360
	RRIs conducted	No. of RRIS done	48	100	80
	ACSM held	No. of ACSM held	6	288	288
	School sessions held	No. of sessions held	2000	2500	3000
	Stakeholders meeting held	No. of meetings held	4	48	48
	media sessions held	No. of sessions held	25	25	30
	World health days marked	No. of days marked	26	26	26
	Outreaches done	No. of outreaches done	144	144	144
	RRIs on MNCH conducted	No. of RRIs conducted	50	60	60
	Schools reached with health messages	No. of schools reached done	1500	2000	2000
	Outreaches conducted	No. of outreaches conducted	48	288	288
	Road shows conducted	No. of road shows conducted	12	144	150
Directorate of Nursing	Family planning services provided to WRA	% of women of Reproductive age receiving family planning	48	49	50
Directorate of Nursing	ART provided to pregnant mothers	% HIV + pregnant mothers receiving preventive ARVs	100	100	100
Directorate of Nursing/Public Health	LLITNs provided to pregnant mothers in selected sub counties	% of targeted pregnant women provided with LLITNs	50	60	75
Directorate of Nursing	Maternity services offered to all pregnant women	% deliveries conducted by skilled attendant	100	100	100
Directorate of Nursing	Quality obstetric care offered	Facility based maternal mortality ratio per 100000 live births	55	50	45
Directorate of Nursing/Public Health	Access to health education on nutrition in pregnancy increased	% of newborns with low birth weight	2.5	2.4	2.3

406800000 HEALTH SERVICES

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Community Health Services					
Directorate of Nursing	Quality obstetric care increased	Facility based fresh stillbirth rate per 100	6	5	4
Directorate of Nursing	Increased access to ANC services by all pregnant women	% of pregnant women attending 4 ANC visits	65	68	70
Directorate of Nursing	Cervical cancer screening done to WRA	No. of women of Reproductive age screened for Cervical cancers	60000	60000	60000
Directorate of Nursing	Reviews conducted for all maternal deaths that may occur	% maternal audits/deaths audits	100	100	100
Directorate of Nursing	Increased access to Iron & folate supplements by pregnant women	% of pregnant women supplemented with Iron and folic	85	88	90

4. Programme Name: Curative and Rehabilitative health services

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub programme: County Hospital Infrastructure					
Directorate Curative Health Services	Assorted equipment to improve the nutrition assessment Procured	No. of facilities equipped with nutrition services equipment (assorted)	105	105	106
Directorate Curative Health Service	Vitamin A to all under five children Supplemented	% of children 0-6 months visiting facilities exclusively breastfed.	95	95.5	96
Directorate Curative Health Service	Exclusive breastfeeding for all children Promoted	% of infants that were breastfed within one hour after delivery.	93	93.5	94
Directorate Curative Health Service	Under-five nutrition status Improved	% of new-born in the facilities, with low birth weight	4.5	4.3	4.0
		Proportion of children under 5 attending CWC who are underweight	4.0	3.8	3.5
Directorate Curative Health Service	Maternal nutrition and pregnancy outcome Improved	% of pregnant women attending ANC supplemented with Iron and Folic Acid	72	76	80
Directorate Curative Health Service	Breastfeeding Promoted and protected by establishing lactation stations	No. of lactation stations established in workplaces	1	1	1

406800000 HEALTH SERVICES

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub programme: County Hospital Infrastructure					
Directorate Curative Health Service	Breastfeeding Promoted and protected	No. of sessions held to sensitize stakeholders on workplace support for breastfeeding mothers	13	0	13
Directorate Curative Health Service	Breastfeeding promoted and protected	No. of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework	48	0	48
Directorate Curative Health Service	Nutrition assessment and counselling done	% of outpatients receiving Nutrition Assessment and Counseling (NAC) services	45	70	90
Directorate Curative Health Service	Acute Malnutrition Managed	% of patients supported with Integrated Management of Acute Malnutrition (IMAM) commodities	40	60	80
Directorate Curative Health Service	Knowledge and skills of health workers Improved	No. of male and female HCWs trained on IMAM	34	0	34
Directorate Curative Health Service	Acute Malnutrition Improved and managed	Proportion of facilities providing therapeutic feeds.	53	70	90
Directorate Curative Health Service	patients feedings Improved	Proportion of level 4/5 facilities holding catering committees' meetings	50	60	70
Directorate Curative Health Service	Access and quality of services improved	No. of health care workers trained IMNCI (Integrated management of newborn and childhood illnesses)	75	80	85
Directorate Curative Health Service	Access and quality of services improved	No. of Functional Oral rehydration treatment corners	108	108	108
Directorate Curative Health Service	Access and quality of services improved	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	108	108	108
Directorate Curative Health Service	Access and quality of services improved	No. of health care workers trained on Emergency Triage and Treatment (ETAT	80	150	200

406800000 HEALTH SERVICES

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub programme: County Hospital Infrastructure					
Directorate Curative Health Service	Early detection of diseases Promoted	No. of screening and treatment medical camps done	8	12	12
Directorate Curative Health Service	Services for PWD improved	% of health facilities offering PWD friendly services	40	45	50
Directorate Curative Health Service	Number of rehabilitation centers Increased	No. of functional rehabilitation and treatment centers established	1	1	1
Directorate Curative Health Service	Dental units equipped with Radiology equipment	No. of fully equipped dental clinics with dental radiology units established	4	4	5
Directorate Curative Health Service	Isolation centers established	No. of functional isolation units established	2	2	2
Directorate Curative Health Service	Mental Health Centers established	No. of model mental health units established	0	1	1
Directorate Curative Health Service	Rehabilitation services for alcohol and substance abuse rehabilitation centers established	No. of functional rehabilitation and treatment centers established	0	1	1
Directorate Curative Health Service	Psychiatric wards established	No. of psychiatric wards established	0	1	1
Directorate Curative Health Service	NCD centers established	No. of chronic disease management centers-NCDs	3	12	13
Directorate Curative Health Service	renal transplant centers established	No. of renal transplant centers established	0	1	1
Directorate Curative Health Service	Dialysis centers established	No. of dialysis centers established	2	2	3
Directorate Curative Health Service	cardiac catheterization centers established	No. of cardiac catheterization laboratories established	0	1	1
Directorate Curative Health Service	EEG established	No of EEGs installed	0	1	2
Directorate Curative Health Service	Echocardiograms in facilities Installed	No. of Echocardiograms installed	1	1	2
Directorate Curative Health Service	Cancer Centre established	No. of cancer diagnostic and treatment centers established	0	1	1
Directorate Curative Health Service	Trauma centre established	No. of an advanced trauma centers established	0	1	1

406800000 HEALTH SERVICES

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub programme: County Hospital Infrastructure					
Directorate Curative Health Service	Trauma/ casualty centers established	No. of fully equipped Accident and emergency (casualties) units established	4	4	4
Directorate Curative Health Service	Centers installed with Image intensifiers	No. of image intensifiers installed	1	1	2
Directorate Curative Health Service	Plastic Surgery / Burn units established	No. of plastic surgery and burns units established	0	1	1
Directorate Curative Health Service	Oxygen plant installed	No. of oxygen plants installed	0	0	1
Directorate Curative Health Service	Laparoscopy Centers established	No. of laparoscopy units established	1	1	2
Directorate Curative Health Service	Endoscopy/ colonoscopy units established	No. of endoscopy/colonoscopy units established	1	1	2
Directorate Curative Health Service	Emergency theatres in Sub-Counties established	No. of emergency theatres established	6	7	8
Directorate Curative Health Service	Maternity theatres established	No. of maternity theaters established	12	12	13
Directorate Curative Health Service	Critical care units established	No. of critical care units established	3	4	5
Directorate Curative Health Service	County HDU units established	No of fully equipped HDUs established	3	4	5
Directorate Curative Health Service	Centers with Blood gas analysers Established	No. of blood gas analyzers installed	3	3	4
Directorate Curative Health Service	Centers with portable x-rays Established	No. of portable x ray machines installed	3	4	5
Directorate Curative Health Service	Digital x ray machines Established	No. of digital x ray machines installed	6	7	8
Directorate Curative Health Service	Ultrasound machines installed	No. of ultrasound machines installed	4	5	6
Directorate Curative Health Service	CT-Scans installed	No. of CT scan machines installed	3	3	4
Directorate Curative Health Service	MRI machines installed	No. of MRI machines installed	1	1	2

406800000 HEALTH SERVICES

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub programme: County Hospital Infrastructure					
Directorate Curative Health Service	Dental imaging machines installed	No. of dental imaging machines installed	4	4	5
Directorate Curative Health Service	Ophthalmology units installed and equipped	No. of fully equipped ophthalmology units installed	1	1	2
Directorate Curative Health Service	Slit lamps Supplied in facilities	No. of slit lamps installed	1	1	2
Directorate Curative Health Service	Ophthalmology theatres Established	No. of ophthalmology theatres established	1	1	2
Directorate Curative Health Service	ENT centers Established	No. of fully equipped ENT units established	1	1	2
Directorate Curative Health Service	Number of ENT theatres established	No. of ENT theatres established	1	1	2
Directorate Curative Health Service	Neurology centers established	No. of neurology clinics established	1	1	2
Directorate Curative Health Service	Neurosurgery centers established	No. of neurosurgery centers established	0	1	1

5. Programme Name: County Pharmaceutical Services

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Pharmaceutical and Non Pharmaceutical Supplies					
Department of Pharmacy & Planning and Administration Services	Stores expanded and shelves and pallets in county health facilities installed	No. of Pharmacies Renovated	10	10	10
Department of Pharmacy	essential medicines in 113 health facilities procured and distributed	% level of stocking of essential medicines in facilities all year round	95	96	97
Department of Pharmacy	patient centered pharmaceutical care and patient safety services Provided	No. of functional hospital Medicines & Therapeutic Committees (MTC's)	14	14	14
Department of Pharmacy	good inventory management ensured through provision of tools, commodity	% of facilities practicing good inventory	90	95	100

406800000 HEALTH SERVICES

Delivery unit	Key Output (KO)	Key performance Indicators (KPI)	Targets 2022/23	Targets 2023/2024	Targets 2024/2025
Sub Programme: Pharmaceutical and Non Pharmaceutical Supplies					
	management training and supportive supervision	management practices			
Department of Pharmacy & Planning and Administrative Services	all county facilities Equipped with hardware and inventory management software starting with levels 4 & 5 followed by levels 3 and 2	No. of facilities with fully functional HMIS	14	18	22
Department of Pharmacy & Planning and Administrative Services	county medical store Constructed and equipped	% Completion	90	95	100
Department of Pharmacy	quarterly commodity security committee meetings Conducted	No. of meetings conducted (Minutes)	4	4	4
Department of Pharmacy & Planning and Administrative Services	a county production/manufacturing unit Constructed & equipped a county production unit operationalized for local manufacture of disinfectants, cleansing materials and other basic pharmaceutical preparations	% Completion	90	95	100
		No. of products manufactured	2	4	6

Vote 406800000 HEALTH SERVICES

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0401024060 SP2 Health curative services	821,636,481	870,934,670	923,190,750
0402014060 SP1 General administration and support services	4,131,533,024	4,379,425,005	4,642,190,506
0403014060 SP1 Community Health Services	43,900,000	46,534,000	49,326,040
0404014060 SP1 County Hospital Infrastructure	603,006,903	639,187,317	677,538,556
0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies	96,000,000	101,760,000	107,865,600
Total Expenditure for Vote 406800000 HEALTH SERVICES	5,696,076,408	6,037,840,992	6,400,111,452

406800000 HEALTH SERVICES

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	4,874,439,927	5,166,906,322	5,476,920,702
2100000 Compensation to Employees	4,004,293,524	4,244,551,135	4,499,224,204
2200000 Use of Goods and Services	363,020,000	384,801,200	407,889,272
2600000 Current Transfers to Govt. Agencies	494,626,403	524,303,987	555,762,226
3100000 Non Financial Assets	2,500,000	2,650,000	2,809,000
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	821,636,481	870,934,670	923,190,750
2600000 Capital Transfers to Govt. Agencies	438,716,765	465,039,771	492,942,157
3100000 Non Financial Assets	282,919,716	299,894,899	317,888,593
4100000 Financial Assets	100,000,000	106,000,000	112,360,000
Total Expenditure	5,696,076,408	6,037,840,992	6,400,111,452

406800000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	4,874,439,927	5,166,906,322	5,476,920,702
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4100000 Financial Assets	100,000,000	106,000,000	112,360,000
Total Expenditure	5,696,076,408	6,037,840,992	6,400,111,452

4069000000 EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES

PART A: Vision

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

PART B: Mission

To empower the society through provision of quality education, Gender Equity, social Services and provision of cultural heritage.

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

During the period under review, (2019/20- 2021/22), the department made several achievements. Key among them were; renovation of one office, construction and renovation of toilets at VCTs and ECDEs, purchased assorted office equipment and furniture, mapped county cultural resources, conducted trainings to women an PWDs, renovated and refurbished VCT and ECDEs. The department also issued school bursaries, absorbed 1,209 ECDEs teachers to P&P terms of employment and also conducted continuous M&E of the all department's projects.

Part D: Programme Objectives/Overall Outcome

	Programme	Objective
1	General Administration and Support Services	.To improve service delivery.
2	Early Child Development Education (ECDE)	.To enhance access, equity and quality services for all children from conception to 8 years. .To lobby and advocate for Child protection
3	Vocational Education and Training	.To increase access, equity, quality and relevance in quality training.
4	Gender, culture and social services and social services	.To Enhance development, protection, preservation and promotion of Gender, Art, Culture and Heritage. .To promote gender equality and empowerment of special interest groups. . To enhance social welfare programs.

4069000000 EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2022/23- 2024/25

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration and Support Services					
Outcome: Improved service delivery					
Administration Services	Renovated and equipped offices	No. of offices renovated	1	1	1
	Offices equipped with office equipment and furniture	No of assorted office equipment and furniture purchased.	15	16	17
Personnel Services	Staff remunerated, allowances paid and statutory deductions paid.	No of staff remunerated, allowances paid and statutory deductions paid.	1700	1800	1900
	Monitored projects	No. of projects monitored	30	32	34
	Team building activities held	No. of team building activities held	4	4	5
	Staff put under performance contract	No. of staff under performance contract	1700	1800	1900
	Appraisal meetings held	No. of appraisal meetings held	4	4	4
	Exhibitions and media shows held	No of exhibitions and media shows done and posters and distributed	5	5	6
Institutional Activities	Co- curricular activities held	No of music, drama, cultural and sporting activities held	6	6	6
Programme Name: Early Childhood Development Education					
Outcome: Increased number of children under 9 years who are developmentally on track in health, learning and psychosocial wellbeing					
Personnel services	Staff confirmed to P&P terms	No. of Staff confirmed to P&P terms	80	85	89
ECDE Directorate	ECDE classrooms constructed and refurbished.	Number of centres constructed and refurbished	24	25	27
	Children benefitting from nutrition programme	Number of Children being fed at the ECDE Centres	38,000	40,280	43,000
	ECDE centres supplied with learning materials.	No. of Centres Supplied with learning materials	524	556	589
Programme Name: Vocational Education and Training					
Outcome: Outcome: Increased number of Youth and Adults with relevant skills for formal and self-employment.					
VTC Directorate	New VTCs constructed and equipped	No. of new Vocational Training Centres constructed and equipped	5	6	7

4069000000 EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
	Existing VTCs renovated/expanded	No. of existing Vocational Training Centres renovated/expanded	5	6	7
	Equipped VTCs	No of VTCs equipped with modern tools, equipment	10	11	12
	Fully supplied VTCs with instructional materials	No. of VTCs supplied with instructional materials	39	42	45
	Centres of excellence constructed and equipped.	No. of Centres of excellence constructed and equipped (one per sub county)	2	2	2
	Ablution blocks constructed to improve sanitation in VTCs	No. of ablution blocks constructed in VTCs	4	4	5
	Improved quality of Vocational Training	No. of instructors recruited and employed	125	40	40
	Staff participating in capacity building programmes	No of instructors and staff sponsored for Capacity building programmes	258	258	258
	Quality assurance reports prepared	No. of quality assurance reports prepared on Vocational Training Centres	8	8	9
	Fully constructed and equipped computer labs	No of VTCs computer labs equipped	8	10	10
Programme Name: Gender, Culture and social services					
Outcome: Reduced levels of gender disparity, violence and non-discrimination and increased number of people appreciating the local culture and art.					
Gender and Culture Directorate	Women, Youth, PWDs and S.I.Gs trained and linked to partners for technical and/or financial support	No. of Women, Youth, PWDs and S.I.Gs trained and linked to partners for technical and/or financial support	50	53	57
	Women reached on International Women's Day	No. of women reached on International Women's Day	340	380	400
	International Day of PWDs marked	No. of PLWDs reached	50	60	70
	Completed and equipped library	No. of libraries completed & equipped	1	1	1
	Cultural and heritage sites rehabilitated,	No. of cultural and heritage sites rehabilitated, visited and conserved	1	1	1

4069000000 EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
	visited and conserved				
	Tangible cultural resources mapped and heritage sites rehabilitated and conserved.	No. of tangible cultural resources mapped and heritage sites rehabilitated and conserved	10	11	12
	Refurbished halls converted into modern theatres	No. of halls refurbished & converted into modern theatres	2	2	2
	Cultural centres established	No. of Cultural centres established	1	1	1
	Cultural festivals Organized	No. of Cultural festivals/exhibition/market Organized	1	1	1
	cultural practitioners trained on heritage conservation & management	No of cultural practitioners trained on heritage conservation & management	12	12	12
	Cultural and performing artists reached	No. of Cultural and performing artists reached	120	120	120
	Museums established, artefacts collected & narratives documented & archived	No. of museums established, artefacts collected & narratives documented & archived	1	1	1
Social Services Directorate	Bursary disbursed to the needy children	Number of students benefiting from the bursary scheme	25,000	26,500	28,100
	Refurbished and equipped community halls.	No. of community halls refurbished and equipped	1	1	1

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0501024060 SP2 Pre primary education and youth polytechnics services	248,007,975	262,888,454	278,661,761
0502014060 SP1 General administration and support services	771,702,219	812,704,352	861,466,614
0503014060 SP1 Early Childhood Development (ECDE)	184,000,000	195,040,000	206,742,400
0504014060 SP1 Culture, Gender & Social Services	15,500,000	9,010,000	9,550,600
Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	1,219,210,194	1,279,642,806	1,356,421,375

4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	971,202,219	1,016,754,352	1,077,759,614
2100000 Compensation to Employees	644,752,855	683,438,026	724,444,308
2200000 Use of Goods and Services	211,569,764	211,543,950	224,236,587
2600000 Current Transfers to Govt. Agencies	100,000,000	106,000,000	112,360,000
2700000 Social Benefits	4,000,000	4,240,000	4,494,400
3100000 Non Financial Assets	5,879,600	6,232,376	6,606,319
4100000 Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	248,007,975	262,888,454	278,661,761
2600000 Capital Transfers to Govt. Agencies	61,984,894	65,703,988	69,646,227
3100000 Non Financial Assets	142,356,296	150,897,674	159,951,534
4100000 Financial Assets	43,666,785	46,286,792	49,064,000
Total Expenditure	1,219,210,194	1,279,642,806	1,356,421,375

4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	971,202,219	1,016,754,352	1,077,759,614
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4100000 Financial Assets	43,666,785	46,286,792	49,064,000
Total Expenditure	1,219,210,194	1,279,642,806	1,356,421,375

407000000 YOUTH AFFAIRS, SPORTS AND COMMUNICATION

PART A: Vision

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

PART B: Mission

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

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

During the period under review 2019/20- 2021/2022, the department equipped and sponsored county staff to participate in (KICOSCA) and EALASCA games, awarded a total of 60 football teams that participated in the Super-cup competition, held AGPO sensitization and entrepreneurship training to the county youth, developed the 2018-2022 strategic plan, youth and sport policies were drafted among others.

However during the implementation period, the department faced several challenges such as the emergence and effects of COVID-19 pandemic where sports activities that had been scheduled for were halted, delayed funding, inadequate funding among others. To counter the challenges, the County has come up with economic recovery strategies such as establishment of Kiambu County Covid -19 Emergency Response Fund to foster economic growth.

In the FY 2022/23 - 2024/25 MTEF period, the department intends to equip of offices; construct and upgrade of Limuru stadium & Thika stadium; purchase sports equipment; sponsor athletes on regional competition; train referees and coaches' on sports management; sponsor staff competition in KICOSCA games and pay the pending bills.

PART D: Programme Objectives/ Overall Outcome

	Programme	Objective
1	General Administration and support service.	To improve service delivery
2	Promotion and development of sports and youth services.	To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.
4	ICT services	enhancing county public communication

407000000 YOUTH AFFAIRS, SPORTS AND COMMUNICATION

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

FOR FY 2022/23- 2024/25

Programme Name: General Administration and Support services					
Outcome: Improved service delivery					
Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Target 2022/2023	Target 2023/2024	Target 2024/2025
Administration	Staff remunerated	No of staff remunerated	141	149	158
	Offices equipped	No. of offices equipped	4	4	5
	Renovated and well maintained offices	No of offices renovated and maintained	4	4	5

Programme Name: promotion and development of sports and youth services					
Outcome: To empower the youth by equipping them with skills through development of innovative and youth friendly programs, Increased participation of youth in sporting activities					
Sub programme	Key Outputs (KO)	Key Performance Indicators(KPIs)	Target 2022/2023	Target 2023/2024	Target 2024/2025
Youth Affairs	Beneficiaries accessing non-interest loans	Beneficiaries accessing non-interest loans	10,000	10,600	11,236
	Trainings held	No of trainings held	16	20	24
Sports services	Tuff fields maintained	No. of tuff fields maintained	2	2	2
	Fields upgraded	No. of fields upgraded	10	11	12
	Fields upgraded to National standard	No. of fields upgraded to National standard	2	2	2
	Indoor arenas constructed	No. of indoor arenas constructed	1	1	1
	Sports equipment purchased.	No. of teams equipped with sports equipment	-	636	674
	Athletes selected for regional competition	No. of athletes selected for regional competitions	150	200	225

407000000 YOUTH AFFAIRS, SPORTS AND COMMUNICATION

	Athletes selected and sponsored	No. of athletes sponsored	400	424	450
	Athletes selected for regional competition	No. of athletes selected for regional competitions	150	200	225

Programme Name: ICT services					
Outcome: Increased awareness of government services and dissemination of information to the members of public					
Sub - programme	Key Outputs (KO)	Key Performance Indicators(KPIs)	Target 2022/2023	Target 2023/2024	Target 2024/2025
Public Communication	Documentaries done	No. of documentaries done	1	1	1
	County handbooks produced	No. County handbooks produced	20,000	21,200	22,472
	County Newspaper produced and distributed	No of County Newspaper produced and distributed	20,000	21,200	22472
	Communication desks set in every sub-county	No of Communication desks set.	12	13	14

Vote 4070000000 YOUTH AND SPORTS

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0901014060 SP1 General administration and support services	278,257,813	294,953,282	312,650,478
0902014060 SP1 ICT Services	8,526,320	9,037,899	9,580,173
Total Expenditure for Vote 4070000000 YOUTH AND SPORTS	286,784,133	303,991,181	322,230,651

4070000000 YOUTH AND SPORTS

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	111,245,280	117,919,997	124,995,196
2100000 Compensation to Employees	61,023,769	64,685,196	68,566,306
2200000 Use of Goods and Services	46,221,511	48,994,801	51,934,490
3100000 Non Financial Assets	2,000,000	2,120,000	2,247,200
4100000 Financial Assets	2,000,000	2,120,000	2,247,200
Capital Expenditure	175,538,853	186,071,184	197,235,455
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	75,538,853	80,071,184	84,875,455
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
Total Expenditure	286,784,133	303,991,181	322,230,651

4070000000 YOUTH AND SPORTS

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	111,245,280	117,919,997	124,995,196
2100000 Compensation to Employees	61,023,769	64,685,196	68,566,306
2200000 Use of Goods and Services	46,221,511	48,994,801	51,934,490
3100000 Non Financial Assets	2,000,000	2,120,000	2,247,200
4100000 Financial Assets	2,000,000	2,120,000	2,247,200
Capital Expenditure	175,538,853	186,071,184	197,235,455
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	75,538,853	80,071,184	84,875,455
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
Total Expenditure	286,784,133	303,991,181	322,230,651

4071000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT

Part A. Vision

Planned & Managed Land Resource for Sustainable Development

Part B. Mission

To promote an integrated framework of spatial planning and development for the social, Economic well-being and environmental sustainability of the County

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

General Administration & Support Services

During the FY 2020/21, the department made several achievements. Key among them were; drafting of county spatial plan and integrated strategic urban development plans (ISUPs), processed and approved 1000 development applications, resolved land disputes, updated the land rates register, facilitated the completion of residential housing block of 40 units in Thika. The department also facilitated the construction of an office block at red – Nova headquarters which is 100% complete and through the directorate of municipal and urban development, facilitated the implementation of KUSP projects within the six municipalities.

However, the department encounter challenges. Some of the challenges encountered were; Delay in disbursement of funds for allocated departmental projects, For KUSP Projects, there are challenges of encroachment on road way-leaves, delay in relocation of services from Utility Companies (Kenya Power & Water Companies), Complaints from Project Affected Persons (PAPs) leading to delay of dispute resolutions, Delayed response to requests from other Government agencies where there issues of overlap of scope of works (e.g. KENHA, KERRA, Nairobi Water & Sewerage Company, etc), Emerging issues such as urgent requirements from regulatory agencies (e.g. SRC Circular on Development of official residences for Executive; Valuation of assets surrendered by defunct local authorities by IGRTC, etc) among others.

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

PART D: Programme Objective/Overall Outcome

Programme	Objective
Administration, Planning and Support Services	To improve service delivery
Land management, Physical Planning & housing Development Control	To provide an overall spatial framework for the county to guide development To ensure sustainable urban growth and development To have an efficient spatial data management system Efficient Administration of Land Valuation for Rating
Municipal Administration and Urban development	To Improve Infrastructural Developments in Municipalities and Urban Areas

**Part E: Summary of Programme Outputs and Performance Indicators for FY
2021/2023/24**

Programme : Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Delivery Output	Key Outputs	Key performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
Administration Services	Improved efficiency and effectiveness in service delivery	Number of offices maintained	6 sub county offices	6 sub county offices	6 sub county offices
		Number of offices equipped & Furnished	6 sub county offices	6 sub county offices	6 sub county offices
Personnel	Improved efficiency and effectiveness in service delivery	No. of personnel employed	20	25	30
		No. of training programs	15	20	25
		Introduction of performance management system	1	1	1
		No. of performance appraisals done	2	2	2

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

Programme : Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Delivery Output	Key Outputs	Key performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
Finance Services	Improved efficiency and effectiveness in service delivery	No. of reports prepared	4	4	6
		Other office Operations	On need basis	On need basis	On need basis

Programme Name: Land management, Physical Planning & housing Development Control					
Objective: To provide an overall spatial framework for the county to guide development					
Outcome: Updated, spatial plans and maps for the county					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
Physical planning and development control.	•Preparation of county planning and building regulations & bylaws	Number of building regulation and bylaws	2	2	3
	•Preparation of PDPs for market centers & other public land	Number of PDPs for market centers and public land	150	150	200
	Preparation of Zoning plans	Number of zoning plans prepared	5	5	5
	Finalization of Integrated Development Plans (ISUDPs)	Number of ISUDPs approved	6	0	0
	Finalization of County Spatial Plan (CSP)	Approved CSP	1	0	0
	Preparation of informal settlement plans	Number of zoning plans prepared	1	1	1
	Inventory of Existing and Ongoing Developments	Number of Inventories conducted	1,200	1,500	2,000

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

Programme Name: Land management, Physical Planning & housing Development Control					
Objective: To provide an overall spatial framework for the county to guide development					
Outcome: Updated, spatial plans and maps for the county					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
	Technical meetings	Number of technical meeting held	24	24	24
	Neighborhood meetings, land clinics	Number of Neighborhood meetings, land clinics	50	50	60

Programme Name: Land management, Physical Planning & housing Development Control					
Objective: To ensure sustainable urban growth and development					
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
Housing and community development control	Construction of affordable houses	Number of affordable houses constructed	500	1500	2000
	Construction of social houses	Number of social houses constructed	50	50	70
	Formulation of county urban housing and regeneration policy/Act, regulations	Policy/Act formulated and finalized	1	1	1
	Construction of county governor official residence	Governor's residence constructed	1	1	1
	Construction of deputy governors official residence	Deputy governor's residence	1	1	1
	Upgrading/improvement of informal settlements	Number of informal settlements upgraded/improved	3	4	7
	Repair and maintenance of county rental houses	No of county rental houses repaired	10	20	25
	Repair, refurbishment and Maintenance of the county Headquarter offices	Offices at the County headquarters renovated	1	1	1
	Renovations and refurbishment of sub-county offices	Number of sub-county offices renovated and refurbished	1	3	4

4071000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT

Programme Name: Land management, Physical Planning & housing Development Control					
Objective: To have and efficient spatial data management system					
Outcome: improved revenue, ease in access, use archival and retrieval county land data					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
Land administration, survey and GIS	Digitization of land Records	Number of Land Records Digitized	40%	40%	50%
	Refurbishment and upgrading of GIS Lab	Operational and upgrade of GIS lab	1	1	1
	Establishment of a Kiambu County Land Registry(KCLR)	Operational Land Registry	1	1	1
	Ndeiya-Karai Arable Scheme	Number of titles to be issued	5000	2000	2000
	Survey and registration (Titling) of Unsurveyed plots	Number of Parcels surveyed	300	600	700
	Beaconing of all public land	Public land to be beaconed (secured)	50	50	50
	Resolution of Land Disputes	Number of Land boundary disputes resolved and parcels secured	300	400	600
	Acquisition of up to date satellite imageries	High Resolution Imagery for Municipalities	3	3	3
	Acquisition of modern survey Equipment	Set of Survey Equipment	4	3	5

Programme Name: Land management, Physical Planning & housing Development Control					
Objective: Efficient Administration of Land Valuation for Rating					
Outcome: streamlined rating process and improved revenues					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2022/2023	Target 2023/24	Target 2024/25
Valuation and Asset management	Procurement of Land valuation and rating system	Procurement of Land valuation and rating system	1	1	1
	Maintenance & improvement of rates	Number of Routine system maintenance	4	4	4

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

Programme Name: Land management, Physical Planning & housing Development Control					
Objective: Efficient Administration of Land Valuation for Rating					
Outcome: streamlined rating process and improved revenues					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2022/2023	Target 2023/24	Target 2024/25
	administration system				
	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	107,000	119,000	150,000
	Valuation of properties for rate exemption purpose	No of properties valued for rates exemption purpose	200	150	100
	Valuation of County Assets	No of county assets valued	600	700	700
	Valuation of properties for acquisition	No of properties valued for acquisition	102	160	200
	Implementation of valuation roll	Increase in revenue (KES)	306M	400M	600M
	Supplementary valuation roll	No of new properties captured	8,717	12,000	15,000

Programme Name: Municipal Administration and Urban development					
Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas					
Outcome: Creation of livable cities, improved urban infrastructure, revenue improvement					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
Feasibility and Research studies	Studies carried out and reports prepared	Number of studies carried out and reports prepared	2	2	2
Smart Cities program	Research and innovation proposal done on emerging urbanization and development dynamics	Number of research and innovation proposal done on emerging urbanization and development dynamics	2	4	6

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0102024060 SP2 Land Management and Physical Planning	368,707,046	353,729,469	374,953,237
0102034060 SP3 Housing Development	114,000,000	120,840,000	128,090,400
0105014060 SP1 Municipal Administration & Urban Development	11,952,608	12,669,764	13,429,950
Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	494,659,654	487,239,233	516,473,587

407100000 LANDS, PHYSICAL PLANNING AND HOUSING

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	214,659,654	227,539,233	241,191,587
2100000 Compensation to Employees	154,241,316	163,495,795	173,305,543
2200000 Use of Goods and Services	45,796,908	48,544,722	51,457,406
2700000 Social Benefits	3,610,000	3,826,600	4,056,196
3100000 Non Financial Assets	6,011,430	6,372,116	6,754,442
4100000 Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	280,000,000	259,700,000	275,282,000
2200000 Use of Goods and Services	30,000,000	10,600,000	11,236,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	190,000,000	185,500,000	196,630,000
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	494,659,654	487,239,233	516,473,587

407100000 LANDS, PHYSICAL PLANNING AND HOUSING

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	214,659,654	227,539,233	241,191,587
2100000 Compensation to Employees	154,241,316	163,495,795	173,305,543
2200000 Use of Goods and Services	45,796,908	48,544,722	51,457,406
2700000 Social Benefits	3,610,000	3,826,600	4,056,196
3100000 Non Financial Assets	6,011,430	6,372,116	6,754,442
4100000 Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	280,000,000	259,700,000	275,282,000
2200000 Use of Goods and Services	30,000,000	10,600,000	11,236,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	190,000,000	185,500,000	196,630,000
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	494,659,654	487,239,233	516,473,587

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

Part A: Vision

A strategic leader in transforming Kiambu County as the preferred County of choice for Investment in Trade, Tourism, Co-operative and Industrial development.

Part B: Mission

To promote Investments in Trade, Tourism, Co-operatives and Industrialization by providing an enabling environment for sustainable socio-economic development.

Part C: Performance Overview and background for programmes Funding

Performance review of 2019/2020 - 2021/2022 Half Year.

During the period under review, the department completed the construction of 7 markets namely; Limuru cereals, Limuru hawker, Rironi phase 1, Karuri market, Githunguri market, Kikuyu sub-county offices and renovation of Gatundu market to broaden and facilitate market access. Further, the department took over management of Kikuyu market, Kihara market, Ruiru market and Juja markets constructed in collaboration with NAMSIP, and resettled over 2,000 traders in these markets. Roads and drainage repairs were done in Madaraka and Jamhuri markets as well as 4 ablution blocks constructed in Kimunyu, Gitaru, Kerwa and Juja Markets. The department also constructed 16 bodaboda sheds across the County. In addition, 6,926 measuring instruments, 5,722 weighing instruments and 15,459 weights were verified in a bid to promote fair trade practices and adoption of standards.

The department completed the construction of 2 modern kiosks in Ruiru and also trained 10 MSMEs groups (a total of 200 entrepreneurs) in business management to build entrepreneurial skills. Identification and vetting of 120 Innovators in Kiambu for the creation of a database on innovation was undertaken to be used for purposes of planning, training and trade exhibition. The department facilitated the signing of an MOU between Kiambu County Avocado Farmers Cooperatives Society Limited and Mo Farm Fresh Fruits Exporters to have farmers register for both local and international markets linkages.

Under the tourism development and promotion programme, the department completed the construction of 8 public washrooms at Mathore viewpoint to develop tourism attraction infrastructure. To promote and market sustainable tourism, the department in collaboration with

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other stakeholders organized and participated in 22 tourism forums/exhibitions namely; World tourism day, Kereita CFA Map launch, Magical Kenya Virtual expo, the 2nd Annual East African Tourism Symposium, Githunguri annual cultural festival, among others. The department also sensitized Kiambu County hospitality facilities and 297 tourism stakeholders on the available Covid-19 recovery funds. Additionally, the department identified 30 tourism attraction sites for mapping and profiling.

Under the investment development and promotion, the department in collaboration with the Office of the County Attorney finalized drafting the bill that proposes the formation of the Kiambu Investment Development Authority (KIDA). In addition, the department formulated a draft Trade, Industrialization and Investment Policy which will advise the County Executive on the investment environment within the County as-well act as the linkage between the County and the various stakeholders in the investment sector.

Under the Cooperatives development and management programme, the department trained 395 cooperative members and participated in 24 sensitization forums which were achieved as a result of collaboration with the cooperative societies. The department performed 9 inspections and 27 risk assessments on cooperative societies. The department is adopting the use of ICT by digitizing its operations and registry and has so far managed to scan all the cooperatives documents (staff confidential files and society files).

The major challenges and constraints faced by the department in the budget implementation process include: Covid-19 pandemic persistence, delayed and insufficient budgetary allocation, pending bills, inadequate staff, inadequate vehicles and inadequate office space and equipment

In the MTEF period 2022/23-2024/25, the department plans to construct, rehabilitate/ renovate markets and market ablution blocks, construct new modern boda-boda sheds and promote fair-trade practices through verification of weighing instruments. The department also aims to provide a conducive business environment for vendors through the construction of modern stalls, car-wash stations, shoe shiner kiosks, establishing industrial parks and cottage industries, creating market linkages, and entrepreneurial skill-building training. Additionally, the department will focus on promoting cooperatives development through cooperative management training, committee training, the revival of dormant cooperatives societies, promotion and facilitation of conflict

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resolution, and other advisory and supervisory services to cooperative societies. Further, the department intends to carry out cooperative audits and risk assessments, facilitate the formation of SACCOs for traders, farmers, vulnerable groups and in ASALs and the provision of milk ATMs for dairy cooperatives and specialized safes and lockers. The department also plans to undertake tourism promotion through infrastructure development, holding of tourism exhibitions and tourism sensitization forums.

Part D Programmes Objective/Overall Outcome

	Programme	Objective
1	General Administration, Planning and Support Services	To improve Service Delivery
2	Trade Development and Promotion	To promote and develop trade
3	Industrialization	To promote industrial development in the County.
4	Tourism Development and Promotion	To develop and promote sustainable tourism in Kiambu County.
5	Investment Development and Promotion	To develop and promote investment in Kiambu County
6	Co-operative Development and Management	To promote and develop co-operative movement

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

Part E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATOR FOR FY 2022/23-2024/25

The key expected outcomes, outputs and key performance indicators for the MTEF period 2022/23-2024/25 is as shown in the table below as per the various programmes in the TITICD department;

1. Programme Name: General Administration, Planning and Support Services

Delivery Unit	Key Output	Performance indicators	Targets		
			2022/23	2023/24	2024/25
Sub Programme; Administration Services					
TITICD	Offices supported with O&M	No. of offices facilitated	32	35	40
Sub Programme; Personnel Services					
TITICD	Personnel Emolument facilitated.	No of staff remunerated	129	150	180

2. Programme Name: Industrial, Investments, Tourism, Trade and Cooperative Development

Delivery Unit	Key Output	Performance indicators	Targets		
			2022/23	2023/24	2024/25
Sub Programme: Trade, Industrial Development and Investments					
Trade and Markets	Markets constructed/ Renovated/ Rehabilitated	No. of markets constructed/ renovated/ rehabilitated	11	12	12
Trade and Markets	Bodaboda sheds constructed	No. of Bodaboda sheds constructed	60	60	60
Trade and Markets	Markets digitized	No. of Markets digitized	5	2	2
Trade and Markets	Trade fair / exhibitions attended / done	No. of trade fairs/exhibitions done and attended	2	2	2
Weights and Measures	Workshop for verification of weights and measures equipment	No. of Workshops constructed	0	1	1
Weights and Measures	Awareness forums conducted	No. of awareness forums conducted	4	4	4
Weights and Measures	Gazettement notice of stamping stations	No. of gazettement notices done	1	1	1
Weights and Measures	Trade measurements verified	No. of trade measurements verified	10,000	12,000	15,000
Weights and Measures	County legal standards calibrated	No. of County legal standards calibrated	4 kits and 2 pump	4 kits and 2 pump	4 kits and 2 pump

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

Delivery Unit	Key Output	Performance indicators	Targets		
			2022/23	2023/24	2024/25
			check measures	check measures	check measures
Weights and Measures	Database established and updated	No. of weights and measures mapped	13,000	14,000	15,000
Weights and Measures	Installation of a weighbridge at Kangoki dumpsite.	No. of weighbridge installed at dumpsites	1	1	1
Weights and Measures	Weighbridge roller weights procured	No. of roller weights tonnes procured	10	10	10
Investment	Investment events/forums held	No. of investment events/forums held/participated.	1	2	2
Investment	Investment Hubs established	No. of Investment Hubs established.	1	1	2
Investment	Investment policy, bills acts and regulation.	No. of legal instruments & Policy Documents in place	2	1	1
Investment	Linked and trained investment stakeholders	No. of staff capacity built on stakeholders linkages.	10	12	15
Sub Programme: Enterprise Development					
Industrialization	Exhibitions/expo/forums done	No. of exhibitions/expo/forum done and attended	3	6	8
Industrialization	MSMEs Groups Trained	No. of MSMEs trained	800	1000	1200
Industrialization	Value addition chains created/trained	No. of value addition chains created/ trained	15	15	15
Industrialization	Car Wash stations constructed	No. of Car Wash stations constructed	25	25	25
Industrialization	Shoe shiners sheds constructed	No. of Shoe shiners sheds constructed	12	15	18
Sub Programme: Tourism Development and Promotion					
Tourism	Tourism expo/events/forums done	No. of tourism expo/events/ forums done	8	6	6
Tourism	Tourism sites identified for mapping and Profiling	No. of tourism sites identified for mapping and profiling	10	5	5
Tourism	Tourism bus procured	No. of tourism buses purchased	1	-	1
Tourism	Miss Tourism competitions and cultural festivals held	No. of miss tourism competitions and tourism expos held	2	2	2
Tourism	Tourism sites rehabilitated/Landscaped/Developed	No. of tourism sites rehabilitated/landscaped / developed	4	4	2
Tourism	Heritage sites improved and conserved.	No. of heritage sites improved and conserved	2	2	2

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

Delivery Unit	Key Output	Performance indicators	Targets		
			2022/23	2023/24	2024/25
Tourism	Legal instruments in place	No. of legal instruments in place.	3	1	-
Tourism	Stakeholders trained/linked	No. of Stakeholders training/Linkage forums held	4	4	4
Sub Programme: Cooperative Development and Promotion					
Cooperative Administration	Cooperatives management members trained	No. of members trained.	1000	1500	1800
		No of committees trained.	270	300	400
Cooperative Administration	Trainings and conferences attended	No. of training, benchmarking visits and conferences attended	26	30	32
Cooperative Audit	Cooperative audits performed	No. of societies audited	240	250	260
Cooperative Audit	Cooperative inspections carried out	No. of societies inspected	50	50	50
Cooperative Audit	Cooperatives risk assessments	No. of risk assessments carried out.	30	25	30
Cooperative administration	Milk ATMs, Coolers and Pasteurizers purchased	No. of milk ATMs purchased	16	3	2
		No of coolers purchased	5		
		No of pasteurizers purchased	10		
	Digital weighing scales purchased	No of digital weighing scales purchased	20		
Cooperative Administration	Dairy and coffee cooperatives supported on value addition	No. of dairy and coffee cooperatives supported on value addition	16	16	16
Cooperative Administration	Coffee societies facilitated with lime.	No. of coffee societies facilitated with lime	5	5	5
Cooperative Administration	Housing federation and Housing fund in place.	No. of housing federations formed	1	1	1
		No. of Housing funds created	1	1	1
Cooperative Administration	Formation of cooperatives in ASALs	No. of cooperatives formed	5	2	2
Cooperative Administration	Digitalized system in place	No. of Digitalized systems in place including shared services	1	1	1
Cooperative Administration	Feasibility study conducted	No. of feasibility studies conducted	2	2	2

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0301014060 SP1 General administration and support services	20,000,000	21,200,000	22,472,000
0301024060 SP2 Trade, Industrial Development and Investments	385,553,578	408,686,793	433,208,000
0301034060 SP3 Tourism Development and Promotion	25,000,000	26,500,000	28,090,000
0301044060 SP4 Cooperative Development and promotion	66,047,334	70,010,174	74,210,784
0301054060 SP5 Enterprise Development	35,000,000	37,100,000	39,326,000
Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	531,600,912	563,496,967	597,306,784

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	145,502,334	154,232,474	163,486,422
2100000 Compensation to Employees	72,000,000	76,320,000	80,899,200
2200000 Use of Goods and Services	60,202,334	63,814,474	67,643,342
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	6,000,000	6,360,000	6,741,600
4100000 Financial Assets	6,300,000	6,678,000	7,078,680
Capital Expenditure	386,098,578	409,264,493	433,820,362
3100000 Non Financial Assets	340,545,664	360,978,404	382,637,108
4100000 Financial Assets	45,552,914	48,286,089	51,183,254
Total Expenditure	531,600,912	563,496,967	597,306,784

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	145,502,334	154,232,474	163,486,422
2100000 Compensation to Employees	72,000,000	76,320,000	80,899,200
2200000 Use of Goods and Services	60,202,334	63,814,474	67,643,342
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	6,000,000	6,360,000	6,741,600
4100000 Financial Assets	6,300,000	6,678,000	7,078,680
Capital Expenditure	386,098,578	409,264,493	433,820,362
3100000 Non Financial Assets	340,545,664	360,978,404	382,637,108
4100000 Financial Assets	45,552,914	48,286,089	51,183,254
Total Expenditure	531,600,912	563,496,967	597,306,784

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART A. VISION

A regional leader in quality, sustainable and environmental friendly infrastructural development

PART B. MISSION

To provide and regulate quality technical service in Roads, Transport Public Works and Utilities

PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The department has registered various achievements in all its directorates since 2019/2020. Some of the key achievements include:- Construction to gravel standards of over 1000km of rural access roads; rehabilitation/construction of 3No. bridges; rehabilitation/reconstruction of 41 Kms of bituminous roads; Upgrading of 20 Km of major links and urban gravel roads to bitumen standards; construction and marking of street parking in major towns; construction of circuit gravel roads at rural shopping Centers; and, maintenance of storm water drainage throughout the County. The Department managed to install over 27 flood masts and over 200 street lighting.

Some challenges that emerged during the implementation period include: - Duplication of activities; vandalism of infrastructural facilities like guardrails, road signs and electrical; inadequate financial resources for development and maintenance of road transport infrastructure; Land litigation; over-reliance on one mode of transport; High cost/delays in relocation of utilities and services along road transport corridors; and encroachment of road reserves. To address these challenges, the department recommended sharing of work plans with other implementing agencies; use of alternative materials for use of signboards will reduce the vandalism of infrastructural facilities; exploring other modes of transport and improving of all-inclusive infrastructure; and provision of adequate resources for infrastructural development.

In the MTEF period 2022/23- 2024/25, the department intends to rehabilitate storm water drainage; construct/rehabilitate and maintain access roads to motorable state, construct bridges and foot bridges; construct bus parks; update road inventory and construct major roads; maintain street lights & flood mast; install street and flood mast across all wards; renovate & equip fire stations; train staff on fire safety & disaster management; and pay pending bills.

PART D. PROGRAMMES OBJECTIVES/OVERALL OUTCOME

Programme	Objectives
P1 Administration, Planning and Support Services	To facilitate efficient service delivery by the Department
P2 Public Works and Infrastructure Maintenance	To develop quality, reliable, sustainable and resilient infrastructure, to support economic development
P3 Roads and Transport	To develop quality, reliable, sustainable and resilient infrastructure to support economic development
P4 Energy Distribution and Regulation Programme	To improve security and safety of people and property

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2022/23-2024/25

Programme Name: General administration, planning and support Services					
Objective: To facilitate efficient service delivery by the Department					
Outcome: Improved service delivery and staff motivation					
Delivery Unit	Key Outcomes/ Outputs	Key performance Indicators	2022/23	2023/24	2024/25
Administration Services	Department service charter in place	Number of service charter developed	1	-	-
Personnel Services	Staff paid gratuity	No. of staff paid gratuity	100	100	100
	Staff promoted	No. of staff promoted	100	100	100

Programme Name: Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance					
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development					
Outcome: Improved roads connectivity and accessibility					
Delivery Unit	Key Outcomes/ outputs	Key performance indicators	2022/23	2023/24	2024/25
Roads and Transport	Roads constructed to Bitumen standards	No. of km of road constructed	5	25	25
“	Motorable bridges constructed	No. of Motorable bridges constructed	2	3	3
“	Roads constructed to gravel standards	No. of km of road gravelled	240	240	240
“	Bus parks, bus bays & Parkings constructed	No. of bus parks bus bays &	0	2	2

Programme Name: Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance					
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development					
Outcome: Improved roads connectivity and accessibility					
Delivery Unit	Key Outcomes/ outputs	Key performance indicators	2022/23	2023/24	2024/25
		parkings constructed			
“	Roads maintained to motorable status	No. of km of road maintained	300	300	300
“	Storm Water drains constructed	No. of km of storm water drain constructed	10	10	10
“	Non- Motorized walkways constructed	No. of Non-Motorized walkways	5	10	10
“	Updated roads inventory	No. of roads inventory updated	1	1	1
“	Footbridges Constructed	No. of foot bridges constructed	5	10	10
Utility directorate	Street lights installed	No. of streetlights installed	300	300	300
“	High Mast Floodlights installed	No. of flood masts installed	60	60	60
“	Fire stations completed	No. of Fire Stations completed	1	1	1
“	Thika Fire station rehabilitated	No. of Fire stations rehabilitated	1	-	-
“	Vehicles and equipment (Graders, Manlift, Roller Compactors & Tippers) acquired/leased	No. of Vehicles and equipment acquired/leased	-	4 No. Graders 2 No Rollers	2 No. Tippers
“	Training on Fire, safety and disaster management, Fire Safety inspection and Audits conducted	No. of trainings conducted	10	10	10
“	Fire fighters recruited	No. of Fire fighters recruited	40	20	20
“	Fire stations equipped	No. of fire stations equipped	1	1	1
“	Fire Academy expanded	No. of Fire Academy expanded	1	1	1

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0201024060 SP2 Construction of road and civil works	1,439,374,561	1,525,737,035	1,617,281,257
0202014060 SP1 General administration and support services	394,755,347	418,440,669	443,547,109
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,834,129,908	1,944,177,704	2,060,828,366

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	394,755,347	418,440,669	443,547,109
2100000 Compensation to Employees	213,811,561	226,640,255	240,238,670
2200000 Use of Goods and Services	174,043,786	184,486,414	195,555,599
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,900,000	2,014,000	2,134,840
Capital Expenditure	1,439,374,561	1,525,737,035	1,617,281,257
2200000 Use of Goods and Services	20,000,000	21,200,000	22,472,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	106,000,000	112,360,000
3100000 Non Financial Assets	821,000,000	870,260,000	922,475,600
4100000 Financial Assets	498,374,561	528,277,035	559,973,657
Total Expenditure	1,834,129,908	1,944,177,704	2,060,828,366

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	394,755,347	418,440,669	443,547,109
2100000 Compensation to Employees	213,811,561	226,640,255	240,238,670
2200000 Use of Goods and Services	174,043,786	184,486,414	195,555,599
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,900,000	2,014,000	2,134,840
Capital Expenditure	1,439,374,561	1,525,737,035	1,617,281,257
2200000 Use of Goods and Services	20,000,000	21,200,000	22,472,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	106,000,000	112,360,000
3100000 Non Financial Assets	821,000,000	870,260,000	922,475,600
4100000 Financial Assets	498,374,561	528,277,035	559,973,657
Total Expenditure	1,834,129,908	1,944,177,704	2,060,828,366

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	130,000,000	37,800,000	146,068,000
	2110300 Personal Allowance - Paid as Part of Salary	750,000	795,000	842,700
	2110320 Leave Allowance	750,000	795,000	842,700
	2120100 Employer Contributions to Compulsory National Social Security Schemes	200,000	212,000	224,720
	2120199 Employer Contributions to Compulsory National Social Security Schemes	200,000	212,000	224,720
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	15,152,971	16,062,149	17,025,878
	2120301 Employer Contributions to Private Social Security Funds and Schemes	15,152,971	16,062,149	17,025,878
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,000,000	58,300,000	61,798,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000,000	26,500,000	28,090,000
	2210302 Accommodation - Domestic Travel	15,000,000	15,900,000	16,854,000
	2210303 Daily Subsistence Allowance	15,000,000	15,900,000	16,854,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	21,200,000	22,472,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,300,000	5,618,000
	2210402 Accommodation	10,000,000	10,600,000	11,236,000
	2210403 Daily Subsistence Allowance	5,000,000	5,300,000	5,618,000
	2210700 Training Expenses	40,443,340	42,869,940	45,442,136
	2210701 Travel Allowance	31,443,340	33,329,940	35,329,736
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,120,000	2,247,200
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,120,000	2,247,200
	2210711 Tuition Fees	5,000,000	5,300,000	5,618,000
	2210800 Hospitality Supplies and Services	20,000,000	21,200,000	22,472,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,600,000	11,236,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,600,000	11,236,000
	2211000 Specialised Materials and Supplies	2,000,000	2,120,000	2,247,200
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,120,000	2,247,200
	2211300 Other Operating Expenses	26,000,000	27,560,000	29,213,600
	2211305 Contracted Guards and Cleaning Services	7,500,000	7,950,000	8,427,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	9,000,000	9,540,000	10,112,400
	2211310 Contracted Professional Services	6,000,000	6,360,000	6,741,600
	2211320 Temporary Committees Expenses	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	1,500,000	1,590,000	1,685,400
	2220200 Routine Maintenance - Other Assets	2,500,000	2,670,000	2,852,200
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200	
Gross Expenditure..... KShs.	312,046,311	230,789,089	350,658,434	
Net Expenditure..... KShs.	312,046,311	230,789,089	350,658,434	
4061000100 Office of the Clerk	Net Expenditure..... KShs.	312,046,311	230,789,089	350,658,434
4061000201 Financial Management & Administrative	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,120,000	2,247,200

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2110403 Refund of Medical Expenses - Ex-Gratia	2,000,000	2,120,000	2,247,200
	2210100 Utilities Supplies and Services	727,936	771,612	817,909
	2210101 Electricity	500,000	530,000	561,800
	2210102 Water and sewerage charges	227,936	241,612	256,109
	2210200 Communication, Supplies and Services	1,550,000	1,643,000	1,741,580
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
	2210203 Courier and Postal Services	50,000	53,000	56,180
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,240,000	4,494,400
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
	2210402 Accommodation	1,500,000	1,590,000	1,685,400
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210500 Printing , Advertising and Information Supplies and Services	15,000,000	15,900,000	16,854,000
	2210502 Publishing and Printing Services	7,000,000	7,420,000	7,865,200
	2210504 Advertising, Awareness and Publicity Campaigns	8,000,000	8,480,000	8,988,800
	2210600 Rentals of Produced Assets	2,000,000	2,120,000	2,247,200
	2210604 Hire of Transport	2,000,000	2,120,000	2,247,200
	2210900 Insurance Costs	22,500,000	23,850,000	25,281,000
	2210910 Medical Insurance	20,000,000	21,200,000	22,472,000
	2210999 Insurance Costs - Other (Budge	2,500,000	2,650,000	2,809,000
	2211000 Specialised Materials and Supplies	6,000,000	6,360,000	6,741,600
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,360,000	6,741,600
	2211100 Office and General Supplies and Services	11,000,000	11,660,000	12,359,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,240,000	4,494,400
	2211102 Supplies and Accessories for Computers and Printers	4,000,000	4,240,000	4,494,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,180,000	3,370,800
	2211200 Fuel Oil and Lubricants	3,000,000	3,180,000	3,370,800
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,370,800
	2211300 Other Operating Expenses	1,400,000	1,484,000	1,573,040
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,400,000	1,484,000	1,573,040
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,240,000	4,494,400
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,240,000	4,494,400
	2220200 Routine Maintenance - Other Assets	5,500,000	5,830,000	6,179,800
	2220210 Maintenance of Computers, Software, and Networks	5,500,000	5,830,000	6,179,800
	3111000 Purchase of Office Furniture and General Equipment	8,074,286	8,558,743	9,072,268
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,180,000	3,370,800
	3111002 Purchase of Computers, Printers and other IT Equipment	4,074,286	4,318,743	4,577,868
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,300,000	5,618,000
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,300,000	5,618,000

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4061000200 Financial Management & Administrative 4061000301 County Assembly Service Board	4110400 Domestic Loans to Individuals and Households	50,000,000	53,000,000	56,180,000
	4110403 Housing loans to public servants	50,000,000	53,000,000	56,180,000
	Gross Expenditure..... KShs.	141,752,222	150,257,355	159,272,797
	Net Expenditure..... KShs.	141,752,222	150,257,355	159,272,797
	Net Expenditure..... KShs.	141,752,222	150,257,355	159,272,797
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,300,000	5,618,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,300,000	5,618,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
	2210402 Accommodation	1,500,000	1,590,000	1,685,400
	2210403 Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
	2210800 Hospitality Supplies and Services	3,000,000	3,180,000	3,370,800
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600	
2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200	
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,060,000	1,123,600	
3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,060,000	1,123,600	
Gross Expenditure..... KShs.	14,000,000	14,840,000	15,730,400	
Net Expenditure..... KShs.	14,000,000	14,840,000	15,730,400	
Net Expenditure..... KShs.	14,000,000	14,840,000	15,730,400	
4061000300 County Assembly Service Board				
4061000401 County Legislature				
2110100 Basic Salaries - Permanent Employees	200,000,000	212,000,000	224,720,000	
2110300 Personal Allowance - Paid as Part of Salary	100,000,000	106,000,000	112,360,000	
2110328 National Assembly Attendance Allowance	100,000,000	106,000,000	112,360,000	
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,710,000	3,932,600	
2110403 Refund of Medical Expenses - Ex-Gratia	3,500,000	3,710,000	3,932,600	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	37,100,000	23,120,000	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	35,000,000	37,100,000	23,120,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	21,500,000	23,120,000	
2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,300,000	5,618,000	
2210402 Accommodation	7,500,000	7,950,000	8,427,000	
2210403 Daily Subsistence Allowance	7,500,000	8,250,000	9,075,000	
2210700 Training Expenses	15,500,000	16,430,000	17,415,800	
2210701 Travel Allowance	10,000,000	10,600,000	11,236,000	
2210711 Tuition Fees	5,500,000	5,830,000	6,179,800	
2210800 Hospitality Supplies and Services	15,000,000	15,900,000	16,854,000	
2210802 Boards, Committees, Conferences and Seminars	15,000,000	15,900,000	16,854,000	
2210900 Insurance Costs	20,000,000	21,200,000	22,472,000	
2210910 Medical Insurance	20,000,000	21,200,000	22,472,000	

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4061000400 County Legislature	2211300 Other Operating Expenses	5,000,000	5,300,000	5,618,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,300,000	5,618,000
	2710100 Government Pension and Retirement Benefits	28,000,000	29,680,000	31,460,800
	2710102 Gratuity - Civil Servants	28,000,000	29,680,000	31,460,800
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,600,000	11,236,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	10,600,000	11,236,000
	4110400 Domestic Loans to Individuals and Households	237,000,000	260,700,000	286,770,000
	4110401 Car loans to Members of Parliament	237,000,000	260,700,000	286,770,000
	Gross Expenditure..... KShs.	689,000,000	740,120,000	779,079,200
	Net Expenditure..... KShs.	689,000,000	740,120,000	779,079,200
4061000501 Ward Offices	Net Expenditure..... KShs.	689,000,000	740,120,000	779,079,200
4061000500 Ward Offices	2110200 Basic Wages - Temporary Employees	97,000,000	102,820,000	108,989,200
	2110201 Contractual Employees	97,000,000	102,820,000	108,989,200
	2210600 Rentals of Produced Assets	20,000,000	21,200,000	22,472,000
	2210603 Rents and Rates - Non-Residential	20,000,000	21,200,000	22,472,000
	2211100 Office and General Supplies and Services	2,000,000	2,120,000	2,247,200
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,120,000	2,247,200
	2211300 Other Operating Expenses	15,000,000	15,900,000	16,854,000
	2211399 Other Operating Expenses - Oth	15,000,000	15,900,000	16,854,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,180,000	3,370,800
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,180,000	3,370,800
Gross Expenditure..... KShs.	137,000,000	145,220,000	153,933,200	
Net Expenditure..... KShs.	137,000,000	145,220,000	153,933,200	
4061000601 Office of the Speaker	Net Expenditure..... KShs.	137,000,000	145,220,000	153,933,200
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,240,000	4,494,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,590,000	1,685,400
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,180,000	3,370,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210600 Rentals of Produced Assets	900,000	954,000	1,011,240
	2210602 Payment of Rents and Rates - Residential	900,000	954,000	1,011,240
	2210800 Hospitality Supplies and Services	1,500,000	1,590,000	1,685,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2211300 Other Operating Expenses	1,000,000	1,060,000	1,123,600
	2211399 Other Operating Expenses - Oth	1,000,000	1,060,000	1,123,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,060,000	1,123,600

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4061000600 Office of the Speaker 4061000701 County Assembly Committee Services	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	11,400,000	12,084,000	12,809,040
	Net Expenditure..... KShs.	11,400,000	12,084,000	12,809,040
	Net Expenditure..... KShs.	11,400,000	12,084,000	12,809,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	53,000,000	56,180,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000,000	26,500,000	28,090,000
	2210302 Accommodation - Domestic Travel	25,000,000	26,500,000	28,090,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,900,000	16,854,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,240,000	4,494,400
	2210402 Accommodation	5,500,000	5,830,000	6,179,800
2210403 Daily Subsistence Allowance	5,500,000	5,830,000	6,179,800	
2210800 Hospitality Supplies and Services	15,000,000	15,900,000	16,854,000	
2210802 Boards, Committees, Conferences and Seminars	15,000,000	15,900,000	16,854,000	
Gross Expenditure..... KShs.	80,000,000	84,800,000	89,888,000	
Net Expenditure..... KShs.	80,000,000	84,800,000	89,888,000	
Net Expenditure..... KShs.	80,000,000	84,800,000	89,888,000	
4061000700 County Assembly Committee Services 4061000901 Public Participation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,600,000	11,236,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,300,000	5,618,000	
2210302 Accommodation - Domestic Travel	5,000,000	5,300,000	5,618,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,240,000	4,494,400	
2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600	
2210402 Accommodation	1,500,000	1,590,000	1,685,400	
2210403 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400	
2210800 Hospitality Supplies and Services	2,500,000	2,650,000	2,809,000	
2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,650,000	2,809,000	
Gross Expenditure..... KShs.	16,500,000	17,490,000	18,539,400	
Net Expenditure..... KShs.	16,500,000	17,490,000	18,539,400	
Net Expenditure..... KShs.	16,500,000	17,490,000	18,539,400	
4061000900 Public Participation 4061000000 COUNTY ASSEMBLY 4062000301 Administration	Net Expenditure..... KShs.	1,401,698,533	1,395,600,444	1,579,910,471
2110100 Basic Salaries - Permanent Employees	47,779,613	50,646,390	53,685,173	
2110200 Basic Wages - Temporary Employees	4,000,000	4,240,000	4,494,400	
2110202 Casual Labour - Others	4,000,000	4,240,000	4,494,400	
2110300 Personal Allowance - Paid as Part of Salary	40,000,000	42,400,000	44,944,000	
2110315 Extraneous Allowance	40,000,000	42,400,000	44,944,000	
2210100 Utilities Supplies and Services	4,094,608	4,340,284	4,600,702	
2210101 Electricity	4,000,000	4,240,000	4,494,400	
2210102 Water and sewerage charges	94,608	100,284	106,302	
2210200 Communication, Supplies and Services	2,742,885	2,907,458	3,081,906	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,732,885	2,896,858	3,070,670	

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210203 Courier and Postal Services	10,000	10,600	11,236
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,730,460	14,554,288	15,427,545
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,300,000	5,618,000
	2210302 Accommodation - Domestic Travel	3,730,460	3,954,288	4,191,545
	2210303 Daily Subsistence Allowance	5,000,000	5,300,000	5,618,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000	1,802,000	1,910,120
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	2210402 Accommodation	500,000	530,000	561,800
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	212,000	224,720
	2210500 Printing , Advertising and Information Supplies and Services	15,000,000	15,900,000	16,854,000
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	15,900,000	16,854,000
	2210700 Training Expenses	3,287,669	3,484,929	3,694,024
	2210711 Tuition Fees	1,348,181	1,429,072	1,514,816
	2210712 Trainee Allowance	520,350	551,571	584,665
	2210799 Training Expenses - Other (Bud	1,419,138	1,504,286	1,594,543
	2210800 Hospitality Supplies and Services	23,651,219	25,070,292	26,574,510
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	9,540,000	10,112,400
	2210802 Boards, Committees, Conferences and Seminars	7,136,391	7,564,574	8,018,449
	2210805 National Celebrations	7,514,828	7,965,718	8,443,661
	2210900 Insurance Costs	14,730,460	15,614,288	16,551,145
	2210904 Motor Vehicle Insurance	4,730,460	5,014,288	5,315,145
	2210910 Medical Insurance	10,000,000	10,600,000	11,236,000
	2211000 Specialised Materials and Supplies	1,135,310	1,203,429	1,275,634
	2211016 Purchase of Uniforms and Clothing - Staff	1,135,310	1,203,429	1,275,634
	2211100 Office and General Supplies and Services	8,129,247	8,617,002	9,134,022
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,440,029	6,826,431	7,236,017
	2211102 Supplies and Accessories for Computers and Printers	189,218	200,571	212,605
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,590,000	1,685,400
	2211200 Fuel Oil and Lubricants	8,000,000	8,480,000	8,988,800
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,480,000	8,988,800
	2211300 Other Operating Expenses	11,766,168	12,624,287	13,341,743
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	946,092	1,002,858	1,063,029
	2211310 Contracted Professional Services	473,046	501,429	531,514
	2211313 Security Operations	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	8,347,030	9,000,000	9,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,360,000	6,741,600
	2220101 Maintenance Expenses - Motor Vehicles	6,000,000	6,360,000	6,741,600
	2220200 Routine Maintenance - Other Assets	709,569	752,143	797,272

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	709,569	752,143	797,272
	2640400 Other Current Transfers, Grants and Subsidies	6,906,472	7,320,860	7,760,112
	2640402 Donations	6,906,472	7,320,860	7,760,112
	2710100 Government Pension and Retirement Benefits	5,000,000	5,300,000	5,618,000
	2710102 Gratuity - Civil Servants	5,000,000	5,300,000	5,618,000
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	31,800,000	33,708,000
	3110701 Purchase of Motor Vehicles	30,000,000	31,800,000	33,708,000
	3111000 Purchase of Office Furniture and General Equipment	2,903,766	3,077,991	3,262,672
	3111001 Purchase of Office Furniture and Fittings	378,436	401,142	425,211
	3111002 Purchase of Computers, Printers and other IT Equipment	1,768,458	1,874,565	1,987,039
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	662,264	702,000	744,120
	3111004 Purchase of Exchanges and other Communications Equipment	94,608	100,284	106,302
	4110400 Domestic Loans to Individuals and Households	12,500,000	13,250,000	14,045,000
	4110403 Housing loans to public servants	12,500,000	13,250,000	14,045,000
	4130200 Payable from Previous Financial Periods	19,200,042	20,352,045	21,573,167
	4130299 Payables from Previous Financial Period - Other (Budget)	19,200,042	20,352,045	21,573,167
	Gross Expenditure..... KShs.	282,967,488	300,097,686	318,063,547
	Net Expenditure..... KShs.	282,967,488	300,097,686	318,063,547
4062000300 Administration	Net Expenditure..... KShs.	282,967,488	300,097,686	318,063,547
4062000601 County Attorney	2110100 Basic Salaries - Permanent Employees	44,000,000	46,640,000	49,438,400
	2210200 Communication, Supplies and Services	1,056,765	1,120,171	1,187,381
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,060,000	1,123,600
	2210203 Courier and Postal Services	56,765	60,171	63,781
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,227,494	2,361,145	2,502,812
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	946,092	1,002,858	1,063,029
	2210302 Accommodation - Domestic Travel	546,092	578,858	613,589
	2210303 Daily Subsistence Allowance	546,092	578,858	613,589
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	189,218	200,571	212,605
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	530,000	561,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	212,000	224,720
	2210403 Daily Subsistence Allowance	200,000	212,000	224,720
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	2210500 Printing, Advertising and Information Supplies and Services	473,048	501,430	531,516
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	236,524	250,715	265,758
	2210504 Advertising, Awareness and Publicity Campaigns	236,524	250,715	265,758
	2210700 Training Expenses	1,035,311	1,097,430	1,163,275
	2210711 Tuition Fees	420,350	445,571	472,305
	2210715 Kenya School of Government	331,134	351,002	372,062
	2210799 Training Expenses - Other (Bud	283,827	300,857	318,908

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210800 Hospitality Supplies and Services	689,218	730,571	774,405
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	530,000	561,800
	2210802 Boards, Committees, Conferences and Seminars	189,218	200,571	212,605
	2211100 Office and General Supplies and Services	982,615	1,041,572	1,104,066
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	509,569	540,143	572,552
	2211102 Supplies and Accessories for Computers and Printers	473,046	501,429	531,514
	2211200 Fuel Oil and Lubricants	331,132	351,000	372,060
	2211201 Refined Fuels and Lubricants for Transport	331,132	351,000	372,060
	2211300 Other Operating Expenses	5,473,046	5,801,429	6,149,514
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	473,046	501,429	531,514
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	756,874	802,287	850,424
	2220101 Maintenance Expenses - Motor Vehicles	331,132	351,000	372,060
	2220105 Routine Maintenance - Vehicles	425,742	451,287	478,364
	2220200 Routine Maintenance - Other Assets	236,524	250,715	265,758
	2220202 Maintenance of Office Furniture and Equipment	236,524	250,715	265,758
	3111000 Purchase of Office Furniture and General Equipment	851,476	902,564	956,719
	3111001 Purchase of Office Furniture and Fittings	283,824	300,853	318,905
	3111002 Purchase of Computers, Printers and other IT Equipment	283,824	300,853	318,905
	3111004 Purchase of Exchanges and other Communications Equipment	283,828	300,858	318,909
	Gross Expenditure..... KShs.	58,613,503	62,130,314	65,858,130
	Net Expenditure..... KShs.	58,613,503	62,130,314	65,858,130
4062000600 County Attorney	Net Expenditure..... KShs.	58,613,503	62,130,314	65,858,130
4062000000 COUNTY EXECUTIVE	Net Expenditure..... KShs.	341,580,991	362,228,000	383,921,677
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	29,000,000	30,740,000	32,584,400
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,000,000	2,120,000	2,247,200
	2120201 Employer Contributions to National Social and Health Insurance Scheme	2,000,000	2,120,000	2,247,200
	2210200 Communication, Supplies and Services	1,000,000	1,060,000	1,123,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	940,000	996,400	1,056,184
	2210203 Courier and Postal Services	60,000	63,600	67,416
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	4,982,000	5,280,920
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,272,000	1,348,320
	2210302 Accommodation - Domestic Travel	1,200,000	1,272,000	1,348,320
	2210303 Daily Subsistence Allowance	1,800,000	1,908,000	2,022,480
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	530,000	561,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,750,000	3,975,000	4,213,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,250,000	1,325,000	1,404,500
	2210402 Accommodation	1,250,000	1,325,000	1,404,500
	2210403 Daily Subsistence Allowance	1,250,000	1,325,000	1,404,500

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,272,000	1,348,320
	2210502 Publishing and Printing Services	500,000	530,000	561,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	424,000	449,440
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,000	337,080
	2210700 Training Expenses	5,950,000	6,307,000	6,685,420
	2210701 Travel Allowance	1,200,000	1,272,000	1,348,320
	2210704 Hire of Training Facilities and Equipment	1,300,000	1,378,000	1,460,680
	2210710 Accommodation Allowance	1,600,000	1,696,000	1,797,760
	2210711 Tuition Fees	500,000	530,000	561,800
	2210712 Trainee Allowance	550,000	583,000	617,980
	2210715 Kenya School of Government	800,000	848,000	898,880
	2210800 Hospitality Supplies and Services	4,000,000	4,240,000	4,494,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
	2211100 Office and General Supplies and Services	2,200,000	2,332,000	2,471,920
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,272,000	1,348,320
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
	2211200 Fuel Oil and Lubricants	2,096,211	2,221,984	2,355,303
	2211201 Refined Fuels and Lubricants for Transport	2,096,211	2,221,984	2,355,303
	2211300 Other Operating Expenses	2,700,000	2,862,000	3,033,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,272,000	1,348,320
	2211399 Other Operating Expenses - Oth	1,500,000	1,590,000	1,685,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,598,785	3,814,712	4,043,595
	2220101 Maintenance Expenses - Motor Vehicles	3,598,785	3,814,712	4,043,595
	2220200 Routine Maintenance - Other Assets	700,000	742,000	786,520
	2220202 Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	2710100 Government Pension and Retirement Benefits	2,000,000	2,120,000	2,247,200
	2710102 Gratuity - Civil Servants	2,000,000	2,120,000	2,247,200
	3111000 Purchase of Office Furniture and General Equipment	2,300,000	2,438,000	2,584,280
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	318,000	337,080
	4130200 Payable from Previous Financial Periods	10,901,215	11,555,288	12,248,605
	4130299 Payables from Previous Financial Period - Other (Budget)s	10,901,215	11,555,288	12,248,605
	Gross Expenditure..... KShs.	78,096,211	82,781,984	87,748,903
	Net Expenditure..... KShs.	78,096,211	82,781,984	87,748,903
	Net Expenditure..... KShs.	78,096,211	82,781,984	87,748,903
	Net Expenditure..... KShs.	78,096,211	82,781,984	87,748,903

4063000100 Public Service Board
4063000000 COUNTY PUBLIC SERVICE BOARD

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	11,968,502	12,686,612	13,447,809
	2210502 Publishing and Printing Services	4,968,502	5,266,612	5,582,609
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,180,000	3,370,800
	2210599 Printing, Advertising - Other	4,000,000	4,240,000	4,494,400
	2211000 Specialised Materials and Supplies	2,500,000	2,650,000	2,809,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,650,000	2,809,000
	2211200 Fuel Oil and Lubricants	14,000,000	14,840,000	15,730,400
	2211201 Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
	2211300 Other Operating Expenses	29,240,200	120,994,612	32,854,289
	2211301 Bank Service Commission and Charges	15,100,000	106,006,000	16,966,360
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,140,200	14,988,612	15,887,929
	2220200 Routine Maintenance - Other Assets	68,500,000	72,610,000	76,966,600
	2220210 Maintenance of Computers, Software, and Networks	68,500,000	72,610,000	76,966,600
	4130200 Payable from Previous Financial Periods	90,000,000	95,400,000	101,124,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	90,000,000	95,400,000	101,124,000
	Gross Expenditure..... KShs.	216,208,702	319,181,224	242,932,098
	Net Expenditure..... KShs.	216,208,702	319,181,224	242,932,098
4064000400 Accounting	Net Expenditure..... KShs.	216,208,702	319,181,224	242,932,098
4064000501 Internal Audit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,300,000	5,618,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	4,000,000	4,240,000	4,494,400
	2210700 Training Expenses	4,000,000	4,240,000	4,494,400
	2210799 Training Expenses - Other (Bud	4,000,000	4,240,000	4,494,400
	2210800 Hospitality Supplies and Services	555,921	589,276	624,633
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	555,921	589,276	624,633
	Gross Expenditure..... KShs.	9,555,921	10,129,276	10,737,033
	Net Expenditure..... KShs.	9,555,921	10,129,276	10,737,033
	4064000500 Internal Audit	Net Expenditure..... KShs.	9,555,921	10,129,276	10,737,033
4064000601 Economic planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	5,830,000	6,179,800
	2210303 Daily Subsistence Allowance	5,500,000	5,830,000	6,179,800
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,180,000	3,370,800
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,180,000	3,370,800
	2210700 Training Expenses	2,500,000	2,650,000	2,809,000
	2210799 Training Expenses - Other (Bud	2,500,000	2,650,000	2,809,000
	2211100 Office and General Supplies and Services	2,500,000	2,650,000	2,809,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,590,000	1,685,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	2220200 Routine Maintenance - Other Assets	3,000,000	3,180,000	3,370,800
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,590,000	1,685,400

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,590,000	1,685,400
	Gross Expenditure..... KShs.	16,500,000	17,490,000	18,539,400
	Net Expenditure..... KShs.	16,500,000	17,490,000	18,539,400
4064000600 Economic planning	Net Expenditure..... KShs.	16,500,000	17,490,000	18,539,400
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	470,802,027	499,050,148	528,993,157
	2110200 Basic Wages - Temporary Employees	76,956,244	81,573,619	86,468,036
	2110202 Casual Labour - Others	76,956,244	81,573,619	86,468,036
	2120100 Employer Contributions to Compulsory National Social Security Schemes	341,040,985	361,503,444	383,193,651
	2120103 Employer Contribution to Staff Pensions Scheme	341,040,985	361,503,444	383,193,651
	2210100 Utilities Supplies and Services	21,000,000	22,260,000	23,595,600
	2210101 Electricity	15,000,000	15,900,000	16,854,000
	2210102 Water and sewerage charges	6,000,000	6,360,000	6,741,600
	2210200 Communication, Supplies and Services	17,020,000	18,041,200	19,123,672
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	5,300,000	5,618,000
	2210202 Internet Connections	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	20,000	21,200	22,472
	2210207 Purchase of bandwidth capacity	10,000,000	10,600,000	11,236,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,500,000	24,910,000	26,404,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,480,000	8,988,800
	2210302 Accommodation - Domestic Travel	9,000,000	9,540,000	10,112,400
	2210303 Daily Subsistence Allowance	5,000,000	5,300,000	5,618,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,590,000	1,685,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,420,000	7,865,200
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,180,000	3,370,800
	2210402 Accommodation	2,000,000	2,120,000	2,247,200
	2210403 Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	7,420,000	7,865,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
	2210700 Training Expenses	25,500,000	27,030,000	28,651,800
	2210701 Travel Allowance	5,000,000	5,300,000	5,618,000
	2210704 Hire of Training Facilities and Equipment	5,000,000	5,300,000	5,618,000
	2210708 Trainer Allowance	5,000,000	5,300,000	5,618,000
	2210710 Accommodation Allowance	1,500,000	1,590,000	1,685,400
	2210711 Tuition Fees	4,000,000	4,240,000	4,494,400
	2210712 Trainee Allowance	1,000,000	1,060,000	1,123,600
	2210715 Kenya School of Government	2,000,000	2,120,000	2,247,200
	2210799 Training Expenses - Other (Bud	2,000,000	2,120,000	2,247,200
	2210800 Hospitality Supplies and Services	12,000,000	12,720,000	13,483,200

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,300,000	5,618,000
	2210899 Hospitality Supplies - other (	3,000,000	3,180,000	3,370,800
	2210900 Insurance Costs	43,240,000	45,834,400	48,584,464
	2210901 Group Personal Insurance	38,240,000	40,534,400	42,966,464
	2210904 Motor Vehicle Insurance	5,000,000	5,300,000	5,618,000
	2211000 Specialised Materials and Supplies	5,000,000	5,300,000	5,618,000
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,300,000	5,618,000
	2211100 Office and General Supplies and Services	14,930,689	15,826,531	16,776,123
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,930,689	6,286,531	6,663,723
	2211102 Supplies and Accessories for Computers and Printers	6,000,000	6,360,000	6,741,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,180,000	3,370,800
	2211200 Fuel Oil and Lubricants	25,000,000	26,500,000	28,090,000
	2211201 Refined Fuels and Lubricants for Transport	24,500,000	25,970,000	27,528,200
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	530,000	561,800
	2211300 Other Operating Expenses	21,000,000	22,260,000	23,595,600
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,650,000	2,809,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000
	2211310 Contracted Professional Services	2,000,000	2,120,000	2,247,200
	2211320 Temporary Committees Expenses	1,500,000	1,590,000	1,685,400
	2211399 Other Operating Expenses - Oth	10,000,000	10,600,000	11,236,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	12,720,000	13,483,200
	2220101 Maintenance Expenses - Motor Vehicles	6,500,000	6,890,000	7,303,400
	2220105 Routine Maintenance - Vehicles	5,500,000	5,830,000	6,179,800
	2220200 Routine Maintenance - Other Assets	8,000,000	8,480,000	8,988,800
	2220202 Maintenance of Office Furniture and Equipment	3,000,000	3,180,000	3,370,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,180,000	3,370,800
	2220299 Routine Maintenance - Other As	2,000,000	2,120,000	2,247,200
	2710100 Government Pension and Retirement Benefits	5,000,000	5,300,000	5,618,000
	2710102 Gratuity - Civil Servants	5,000,000	5,300,000	5,618,000
	2810200 Civil Contingency Reserves	30,000,000	31,800,000	33,708,000
	2810205 Emergency Fund	30,000,000	31,800,000	33,708,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,240,000	4,494,400
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,120,000	2,247,200
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,120,000	2,247,200
	Gross Expenditure..... KShs.	1,169,989,945	1,240,189,342	1,314,600,703
	Net Expenditure..... KShs.	1,169,989,945	1,240,189,342	1,314,600,703
	Net Expenditure..... KShs.	1,169,989,945	1,240,189,342	1,314,600,703
	Net Expenditure..... KShs.	1,412,254,568	1,586,989,842	1,586,809,234

4064000800 Administration
4064000000 FINANCE, ECONOMIC
PLANNING AND ICT

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4065000101 Administration	2110100 Basic Salaries - Permanent Employees	525,959,240	541,738,017	557,990,158
	2110200 Basic Wages - Temporary Employees	10,000,000	10,600,000	11,236,000
	2110202 Casual Labour - Others	10,000,000	10,600,000	11,236,000
	2210100 Utilities Supplies and Services	6,000,000	6,360,000	6,741,600
	2210101 Electricity	5,000,000	5,300,000	5,618,000
	2210102 Water and sewerage charges	1,000,000	1,060,000	1,123,600
	2210200 Communication, Supplies and Services	1,820,000	1,929,200	2,044,952
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,908,000	2,022,480
	2210203 Courier and Postal Services	20,000	21,200	22,472
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,809,735	7,218,319	7,651,418
	2210302 Accommodation - Domestic Travel	1,799,735	1,907,719	2,022,182
	2210303 Daily Subsistence Allowance	5,000,000	5,300,000	5,618,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,000	10,600	11,236
	2210500 Printing, Advertising and Information Supplies and Services	2,350,000	2,491,000	2,640,460
	2210502 Publishing and Printing Services	250,000	265,000	280,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,000	112,360
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,120,000	2,247,200
	2210700 Training Expenses	2,430,000	2,575,800	2,730,348
	2210701 Travel Allowance	500,000	530,000	561,800
	2210710 Accommodation Allowance	100,000	106,000	112,360
	2210711 Tuition Fees	1,500,000	1,590,000	1,685,400
	2210712 Trainee Allowance	330,000	349,800	370,788
	2210800 Hospitality Supplies and Services	4,100,000	4,346,000	4,606,760
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	800,000	848,000	898,880
	2210899 Hospitality Supplies - other (	1,800,000	1,908,000	2,022,480
	2210900 Insurance Costs	28,500,000	30,210,000	32,022,600
	2210901 Group Personal Insurance	26,000,000	27,560,000	29,213,600
	2210904 Motor Vehicle Insurance	2,500,000	2,650,000	2,809,000
	2211000 Specialised Materials and Supplies	3,000,000	3,180,000	3,370,800
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
	2211100 Office and General Supplies and Services	5,700,000	6,042,000	6,404,520
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,100,000	2,226,000	2,359,560
	2211102 Supplies and Accessories for Computers and Printers	1,800,000	1,908,000	2,022,480
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,800,000	1,908,000	2,022,480
	2211200 Fuel Oil and Lubricants	18,000,000	19,080,000	20,224,800
	2211201 Refined Fuels and Lubricants for Transport	18,000,000	19,080,000	20,224,800
	2211300 Other Operating Expenses	19,650,000	20,829,000	22,078,740
	2211305 Contracted Guards and Cleaning Services	500,000	530,000	561,800

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	330,000	349,800	370,788
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,590,000	1,685,400
	2211309 Management Fees	12,000,000	12,720,000	13,483,200
	2211310 Contracted Professional Services	3,000,000	3,180,000	3,370,800
	2211320 Temporary Committees Expenses	520,000	551,200	584,272
	2211399 Other Operating Expenses - Oth	1,800,000	1,908,000	2,022,480
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,439,181	5,765,532	6,111,464
	2220101 Maintenance Expenses - Motor Vehicles	5,439,181	5,765,532	6,111,464
	2220200 Routine Maintenance - Other Assets	5,255,000	5,570,300	5,904,518
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	25,000	26,500	28,090
	2220202 Maintenance of Office Furniture and Equipment	230,000	243,800	258,428
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,300,000	5,618,000
	2640400 Other Current Transfers, Grants and Subsidies	31,300,000	33,178,000	35,168,680
	2640499 Other Current Transfers - Othe	31,300,000	33,178,000	35,168,680
	2710100 Government Pension and Retirement Benefits	8,000,000	8,480,000	8,988,800
	2710102 Gratuity - Civil Servants	8,000,000	8,480,000	8,988,800
	3111000 Purchase of Office Furniture and General Equipment	4,553,656	4,826,876	5,116,488
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,590,000	1,685,400
	3111002 Purchase of Computers, Printers and other IT Equipment	1,757,996	1,863,476	1,975,284
	3111004 Purchase of Exchanges and other Communications Equipment	330,000	349,800	370,788
	3111005 Purchase of Photocopiers	535,660	567,800	601,868
	3111009 Purchase of other Office Equipment	430,000	455,800	483,148
	4130200 Payable from Previous Financial Periods	128,000,000	135,680,000	143,820,800
	4130299 Payables from Previous Financial Period - Other (Budget)	128,000,000	135,680,000	143,820,800
	Gross Expenditure..... KShs.	816,866,812	850,100,044	884,853,906
	Net Expenditure..... KShs.	816,866,812	850,100,044	884,853,906
4065000100 Administration	Net Expenditure..... KShs.	816,866,812	850,100,044	884,853,906
4065000201 Public Service	2210200 Communication, Supplies and Services	1,050,000	1,113,000	1,179,780
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,060,000	1,123,600
	2210203 Courier and Postal Services	50,000	53,000	56,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,225,000	3,418,500	3,623,610
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	25,000	26,500	28,090
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	424,000	449,440
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	106,000	112,360
	2210402 Accommodation	150,000	159,000	168,540
	2210403 Daily Subsistence Allowance	150,000	159,000	168,540

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210500 Printing , Advertising and Information Supplies and Services	600,000	636,000	674,160
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	265,000	280,900
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	212,000	224,720
	2210700 Training Expenses	1,530,000	1,621,800	1,719,108
	2210701 Travel Allowance	370,000	392,200	415,732
	2210710 Accommodation Allowance	400,000	424,000	449,440
	2210711 Tuition Fees	260,000	275,600	292,136
	2210712 Trainee Allowance	500,000	530,000	561,800
	2210800 Hospitality Supplies and Services	1,000,000	1,060,000	1,123,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	530,000	561,800
	2210802 Boards, Committees, Conferences and Seminars	500,000	530,000	561,800
	2211100 Office and General Supplies and Services	1,700,000	1,802,000	1,910,120
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	530,000	561,800
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	2211200 Fuel Oil and Lubricants	2,000,000	2,120,000	2,247,200
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,120,000	2,247,200
	2211300 Other Operating Expenses	2,400,000	2,544,000	2,696,640
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	212,000	224,720
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	300,000	318,000	337,080
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2211320 Temporary Committees Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	1,500,000	1,590,000	1,685,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,123,600
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	2220200 Routine Maintenance - Other Assets	600,000	636,000	674,160
	2220202 Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
	2220210 Maintenance of Computers, Software, and Networks	500,000	530,000	561,800
	3111000 Purchase of Office Furniture and General Equipment	3,616,529	3,833,521	4,063,532
	3111001 Purchase of Office Furniture and Fittings	1,116,529	1,183,521	1,254,532
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
	3111009 Purchase of other Office Equipment	500,000	530,000	561,800
	Gross Expenditure..... KShs.	19,121,529	20,268,821	21,484,950
	Net Expenditure..... KShs.	19,121,529	20,268,821	21,484,950
	Net Expenditure..... KShs.	19,121,529	20,268,821	21,484,950
4065000200 Public Service				
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION		835,988,341	870,368,865	906,338,856
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	10,000,000	10,600,000	11,236,000

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,060,000	1,123,600
	2211021 Purchase of Bedding and Linen	1,000,000	1,060,000	1,123,600
	2211023 Supplies for Production	3,000,000	3,180,000	3,370,800
	2211031 Specialised Materials - Other	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	10,000,000	10,600,000	11,236,000
	Net Expenditure..... KShs.	10,000,000	10,600,000	11,236,000
4066000100 Crop and Irrigation	Net Expenditure..... KShs.	10,000,000	10,600,000	11,236,000
4066000201 Livestock	2110100 Basic Salaries - Permanent Employees	375,350,593	397,871,629	421,743,926
	2110200 Basic Wages - Temporary Employees	4,703,448	4,985,655	5,284,794
	2110202 Casual Labour - Others	4,703,448	4,985,655	5,284,794
	2210100 Utilities Supplies and Services	5,000,000	5,300,000	5,618,000
	2210101 Electricity	3,000,000	3,180,000	3,370,800
	2210102 Water and sewerage charges	2,000,000	2,120,000	2,247,200
	2210200 Communication, Supplies and Services	1,050,000	1,113,000	1,179,780
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,060,000	1,123,600
	2210203 Courier and Postal Services	50,000	53,000	56,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,420,000	7,865,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000
	2210303 Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
	2210500 Printing , Advertising and Information Supplies and Services	3,700,000	3,922,000	4,157,320
	2210502 Publishing and Printing Services	500,000	530,000	561,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	212,000	224,720
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	530,000	561,800
	2210505 Trade Shows and Exhibitions	2,500,000	2,650,000	2,809,000
	2210600 Rentals of Produced Assets	500,000	530,000	561,800
	2210604 Hire of Transport	500,000	530,000	561,800
	2210700 Training Expenses	5,205,000	5,517,300	5,848,338
	2210703 Production and Printing of Training Materials	250,000	265,000	280,900
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210711 Tuition Fees	1,000,000	1,060,000	1,123,600
	2210712 Trainee Allowance	1,955,000	2,072,300	2,196,638
	2210799 Training Expenses - Other (Bud	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	3,530,000	3,741,800	3,966,308
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	1,930,000	2,045,800	2,168,548
	2210807 Medals, Awards and Honors	100,000	106,000	112,360
	2210809 Board Allowance	500,000	530,000	561,800
	2210900 Insurance Costs	3,960,000	4,197,600	4,449,456

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210901 Group Personal Insurance	3,000,000	3,180,000	3,370,800
	2210903 Plant, Equipment and Machinery Insurance	500,000	530,000	561,800
	2210904 Motor Vehicle Insurance	460,000	487,600	516,856
	2211100 Office and General Supplies and Services	3,345,040	3,545,743	3,758,487
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,543,115	1,635,702	1,733,844
	2211102 Supplies and Accessories for Computers and Printers	1,301,925	1,380,041	1,462,843
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
	2211200 Fuel Oil and Lubricants	3,600,000	3,816,000	4,044,960
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,370,800
	2211202 Refined Fuels and Lubricants for Production	500,000	530,000	561,800
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	106,000	112,360
	2211300 Other Operating Expenses	1,110,000	1,176,600	1,247,196
	2211301 Bank Service Commission and Charges	10,000	10,600	11,236
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,120,000	2,247,200
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	2220105 Routine Maintenance - Vehicles	1,000,000	1,060,000	1,123,600
	2220200 Routine Maintenance - Other Assets	850,000	901,000	955,060
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	530,000	561,800
	2220202 Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	2220210 Maintenance of Computers, Software, and Networks	50,000	53,000	56,180
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	159,000	168,540
	3110901 Purchase of Household and Institutional Furniture and Fittings	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,060,000	1,123,600
	3111001 Purchase of Office Furniture and Fittings	300,000	318,000	337,080
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	742,000	786,520
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	424,000	449,440
	3111109 Purchase of Educational Aids and Related Equipment	400,000	424,000	449,440
	Gross Expenditure..... KShs.	422,454,081	447,801,327	474,669,405
	Net Expenditure..... KShs.	422,454,081	447,801,327	474,669,405
4066000200 Livestock	Net Expenditure..... KShs.	422,454,081	447,801,327	474,669,405
4066000501 Administration	2210100 Utilities Supplies and Services	2,400,000	2,544,000	2,696,640
	2210101 Electricity	2,000,000	2,120,000	2,247,200
	2210102 Water and sewerage charges	400,000	424,000	449,440
	2210200 Communication, Supplies and Services	1,350,000	1,431,000	1,516,860
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	848,000	898,880
	2210202 Internet Connections	500,000	530,000	561,800

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210203 Courier and Postal Services	50,000	53,000	56,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,877,084	8,349,709	8,850,692
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,084	929,709	985,492
	2210302 Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000
	2210303 Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,060,000	1,123,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	106,000	112,360
	2210403 Daily Subsistence Allowance	100,000	106,000	112,360
	2210500 Printing , Advertising and Information Supplies and Services	1,550,000	1,643,000	1,741,580
	2210502 Publishing and Printing Services	100,000	106,000	112,360
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	53,000	56,180
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	424,000	449,440
	2210505 Trade Shows and Exhibitions	1,000,000	1,060,000	1,123,600
	2210700 Training Expenses	1,300,000	1,378,000	1,460,680
	2210703 Production and Printing of Training Materials	200,000	212,000	224,720
	2210704 Hire of Training Facilities and Equipment	300,000	318,000	337,080
	2210711 Tuition Fees	500,000	530,000	561,800
	2210712 Trainee Allowance	300,000	318,000	337,080
	2210800 Hospitality Supplies and Services	750,000	795,000	842,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	212,000	224,720
	2210802 Boards, Committees, Conferences and Seminars	550,000	583,000	617,980
	2210900 Insurance Costs	1,049,125	1,112,073	1,178,797
	2210903 Plant, Equipment and Machinery Insurance	300,000	318,000	337,080
	2210904 Motor Vehicle Insurance	749,125	794,073	841,717
	2211000 Specialised Materials and Supplies	525,973	557,531	590,983
	2211016 Purchase of Uniforms and Clothing - Staff	125,973	133,531	141,543
	2211031 Specialised Materials - Other	400,000	424,000	449,440
	2211100 Office and General Supplies and Services	4,231,792	4,485,700	4,754,841
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,120,000	2,247,200
	2211102 Supplies and Accessories for Computers and Printers	1,731,792	1,835,700	1,945,841
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
	2211200 Fuel Oil and Lubricants	344,838	365,528	387,460
	2211201 Refined Fuels and Lubricants for Transport	344,838	365,528	387,460
	2211300 Other Operating Expenses	5,429,604	5,755,380	6,100,703
	2211301 Bank Service Commission and Charges	5,000	5,300	5,618
	2211305 Contracted Guards and Cleaning Services	1,324,846	1,404,337	1,488,597
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,240,000	4,494,400
	2211399 Other Operating Expenses - Oth	99,758	105,743	112,088
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,123,600

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	2220200 Routine Maintenance - Other Assets	800,000	848,000	898,880
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	318,000	337,080
	2220202 Maintenance of Office Furniture and Equipment	200,000	212,000	224,720
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	318,000	337,080
	2710100 Government Pension and Retirement Benefits	500,000	530,000	561,800
	2710102 Gratuity - Civil Servants	500,000	530,000	561,800
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	212,000	224,720
	3110901 Purchase of Household and Institutional Furniture and Fittings	200,000	212,000	224,720
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,060,000	1,123,600
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	530,000	561,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	318,000	337,080
	3111109 Purchase of Educational Aids and Related Equipment	300,000	318,000	337,080
	Gross Expenditure..... KShs.	30,708,416	32,550,921	34,503,976
	Net Expenditure..... KShs.	30,708,416	32,550,921	34,503,976
	Net Expenditure..... KShs.	30,708,416	32,550,921	34,503,976
	Net Expenditure..... KShs.	463,162,497	490,952,248	520,409,381
4066000500 Administration	2110100 Basic Salaries - Permanent Employees	210,077,866	222,682,538	236,043,490
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	2110200 Basic Wages - Temporary Employees	30,448,592	32,275,508	34,212,038
	2110202 Casual Labour - Others	30,448,592	32,275,508	34,212,038
	2210100 Utilities Supplies and Services	1,260,000	1,335,600	1,415,736
	2210101 Electricity	630,000	667,800	707,868
	2210102 Water and sewerage charges	630,000	667,800	707,868
	2210200 Communication, Supplies and Services	3,188,008	3,379,288	3,582,046
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,135,008	3,323,108	3,522,495
	2210203 Courier and Postal Services	53,000	56,180	59,551
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,429,000	4,694,740	4,976,425
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,123,600	1,191,016
	2210302 Accommodation - Domestic Travel	1,060,000	1,123,600	1,191,016
	2210303 Daily Subsistence Allowance	1,461,000	1,548,660	1,641,580
	2210309 Field Allowance	848,000	898,880	952,813
	2210400 Foreign Travel and Subsistence, and other transportation costs	636,000	674,160	714,608
	2210401 Travel Costs (airlines, bus, railway, etc.)	159,000	168,540	178,652
	2210402 Accommodation	159,000	168,540	178,652
	2210403 Daily Subsistence Allowance	159,000	168,540	178,652
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	159,000	168,540	178,652
	2210500 Printing , Advertising and Information Supplies and Services	1,802,000	1,910,120	2,024,727
	2210502 Publishing and Printing Services	742,000	786,520	833,711

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	212,000	224,720	238,203
	2210504 Advertising, Awareness and Publicity Campaigns	848,000	898,880	952,813
	2210700 Training Expenses	2,514,000	2,664,840	2,824,730
	2210701 Travel Allowance	954,000	1,011,240	1,071,914
	2210704 Hire of Training Facilities and Equipment	530,000	561,800	595,508
	2210710 Accommodation Allowance	530,000	561,800	595,508
	2210711 Tuition Fees	500,000	530,000	561,800
	2210800 Hospitality Supplies and Services	1,560,000	1,653,600	1,752,816
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	765,000	810,900	859,554
	2210802 Boards, Committees, Conferences and Seminars	795,000	842,700	893,262
	2210900 Insurance Costs	24,380,000	25,842,800	27,393,368
	2210901 Group Personal Insurance	21,200,000	22,472,000	23,820,320
	2210903 Plant, Equipment and Machinery Insurance	1,060,000	1,123,600	1,191,016
	2210904 Motor Vehicle Insurance	2,120,000	2,247,200	2,382,032
	2211000 Specialised Materials and Supplies	1,500,000	1,590,000	1,685,400
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,590,000	1,685,400
	2211100 Office and General Supplies and Services	3,180,000	3,370,800	3,573,048
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,590,000	1,685,400	1,786,524
	2211102 Supplies and Accessories for Computers and Printers	530,000	561,800	595,508
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,060,000	1,123,600	1,191,016
	2211200 Fuel Oil and Lubricants	26,500,000	28,090,000	29,775,400
	2211201 Refined Fuels and Lubricants for Transport	26,500,000	28,090,000	29,775,400
	2211300 Other Operating Expenses	2,438,000	2,584,280	2,739,337
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	318,000	337,080	357,305
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	795,000	842,700	893,262
	2211310 Contracted Professional Services	1,060,000	1,123,600	1,191,016
	2211399 Other Operating Expenses - Oth	265,000	280,900	297,754
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,480,000	8,988,800
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,480,000	8,988,800
	2220200 Routine Maintenance - Other Assets	3,500,000	3,710,000	3,932,600
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,180,000	3,370,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	530,000	561,800
	2640400 Other Current Transfers, Grants and Subsidies	6,000,000	6,360,000	6,741,600
	2640499 Other Current Transfers - Othe	6,000,000	6,360,000	6,741,600
	2710100 Government Pension and Retirement Benefits	1,590,000	1,685,400	1,786,524
	2710102 Gratuity - Civil Servants	1,590,000	1,685,400	1,786,524
	3111000 Purchase of Office Furniture and General Equipment	2,190,000	2,321,400	2,460,684
	3111001 Purchase of Office Furniture and Fittings	560,000	593,600	629,216
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4067000400 Administration 4067000501 Renewable Energy and Climate Change	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	530,000	561,800	595,508
	4130200 Payable from Previous Financial Periods	4,240,000	4,494,400	4,764,064
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,240,000	4,494,400	4,764,064
	Gross Expenditure..... KShs.	339,433,466	359,799,474	381,387,441
	Net Expenditure..... KShs.	339,433,466	359,799,474	381,387,441
	Net Expenditure..... KShs.	339,433,466	359,799,474	381,387,441
	2210700 Training Expenses	530,000	561,800	595,508
	2210703 Production and Printing of Training Materials	530,000	561,800	595,508
	2640400 Other Current Transfers, Grants and Subsidies	1,000,000	1,060,000	1,123,600
2640499 Other Current Transfers - Othe	1,000,000	1,060,000	1,123,600	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	560,000	593,600	629,216	
3111404 Research Allowance	560,000	593,600	629,216	
Gross Expenditure..... KShs.	2,090,000	2,215,400	2,348,324	
Net Expenditure..... KShs.	2,090,000	2,215,400	2,348,324	
Net Expenditure..... KShs.	2,090,000	2,215,400	2,348,324	
4067000500 Renewable Energy and Climate Change 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	Net Expenditure..... KShs.	341,523,466	362,014,874	383,735,765
4068000101 Curative	2211000 Specialised Materials and Supplies	149,000,000	157,940,000	167,416,400
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	140,000,000	148,400,000	157,304,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,360,000	6,741,600
	2211015 Food and Rations	1,000,000	1,060,000	1,123,600
	2211021 Purchase of Bedding and Linen	2,000,000	2,120,000	2,247,200
	2640400 Other Current Transfers, Grants and Subsidies	454,006,903	481,247,317	510,122,156
	2640499 Other Current Transfers - Othe	454,006,903	481,247,317	510,122,156
	Gross Expenditure..... KShs.	603,006,903	639,187,317	677,538,556
	Net Expenditure..... KShs.	603,006,903	639,187,317	677,538,556
4068000100 Curative	Net Expenditure..... KShs.	603,006,903	639,187,317	677,538,556
4068000201 Preventive and Promotive	2110200 Basic Wages - Temporary Employees	42,400,000	44,944,000	47,640,640
	2110202 Casual Labour - Others	16,000,000	16,960,000	17,977,600
	2110299 Basic Wages - Temporary -Other	26,400,000	27,984,000	29,663,040
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,060,000	1,123,600
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
	2211000 Specialised Materials and Supplies	500,000	530,000	561,800
	2211004 Fungicides, Insecticides and Sprays	500,000	530,000	561,800
	Gross Expenditure..... KShs.	43,900,000	46,534,000	49,326,040
	Net Expenditure..... KShs.	43,900,000	46,534,000	49,326,040
4068000200 Preventive and Promotive	Net Expenditure..... KShs.	43,900,000	46,534,000	49,326,040
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	3,901,893,524	4,136,007,135	4,384,167,564
	2110200 Basic Wages - Temporary Employees	60,000,000	63,600,000	67,416,000

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2110202 Casual Labour - Others	60,000,000	63,600,000	67,416,000
	2210200 Communication, Supplies and Services	1,500,000	1,590,000	1,685,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,710,000	3,932,600
	2210302 Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000
	2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,120,000	2,247,200
	2210402 Accommodation	2,000,000	2,120,000	2,247,200
	2210500 Printing , Advertising and Information Supplies and Services	2,020,000	2,141,200	2,269,672
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,200	22,472
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
	2210600 Rentals of Produced Assets	50,000,000	53,000,000	56,180,000
	2210601 Rent of Vehicles	50,000,000	53,000,000	56,180,000
	2210700 Training Expenses	4,000,000	4,240,000	4,494,400
	2210703 Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210711 Tuition Fees	1,000,000	1,060,000	1,123,600
	2210799 Training Expenses - Other (Bud	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	1,000,000	1,060,000	1,123,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210900 Insurance Costs	25,000,000	26,500,000	28,090,000
	2210901 Group Personal Insurance	20,000,000	21,200,000	22,472,000
	2210904 Motor Vehicle Insurance	5,000,000	5,300,000	5,618,000
	2211100 Office and General Supplies and Services	4,000,000	4,240,000	4,494,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,120,000	2,247,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
	2211200 Fuel Oil and Lubricants	5,000,000	5,300,000	5,618,000
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,300,000	5,618,000
	2211300 Other Operating Expenses	13,500,000	14,310,000	15,168,600
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,180,000	3,370,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211310 Contracted Professional Services	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	8,000,000	8,480,000	8,988,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,240,000	4,494,400
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,180,000	3,370,800
	2220105 Routine Maintenance - Vehicles	1,000,000	1,060,000	1,123,600
	2220200 Routine Maintenance - Other Assets	1,000,000	1,060,000	1,123,600
	2220299 Routine Maintenance - Other As	1,000,000	1,060,000	1,123,600

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2640500 Other Capital Grants and Transfers	40,619,500	43,056,670	45,640,070
	2640503 Other Capital Grants and Transfers	40,619,500	43,056,670	45,640,070
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,650,000	2,809,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
	4130200 Payable from Previous Financial Periods	10,000,000	10,600,000	11,236,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	10,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	4,131,533,024	4,379,425,005	4,642,190,506
	Net Expenditure..... KShs.	4,131,533,024	4,379,425,005	4,642,190,506
4068000300 Administration and Planning	Net Expenditure..... KShs.	4,131,533,024	4,379,425,005	4,642,190,506
4068000401 Phamaceutical Services	2211000 Specialised Materials and Supplies	96,000,000	101,760,000	107,865,600
	2211001 Medical Drugs	96,000,000	101,760,000	107,865,600
	Gross Expenditure..... KShs.	96,000,000	101,760,000	107,865,600
	Net Expenditure..... KShs.	96,000,000	101,760,000	107,865,600
4068000400 Phamaceutical Services	Net Expenditure..... KShs.	96,000,000	101,760,000	107,865,600
4068000000 HEALTH SERVICES	Net Expenditure..... KShs.	4,874,439,927	5,166,906,322	5,476,920,702
4069000101 Education	2211000 Specialised Materials and Supplies	68,000,000	72,080,000	76,404,800
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,000	4,240,000	4,494,400
	2211009 Education and Library Supplies	4,000,000	4,240,000	4,494,400
	2211015 Food and Rations	60,000,000	63,600,000	67,416,000
	2211300 Other Operating Expenses	11,000,000	11,660,000	12,359,600
	2211399 Other Operating Expenses - Oth	11,000,000	11,660,000	12,359,600
	2640100 Scholarships and other Educational Benefits	100,000,000	106,000,000	112,360,000
	2649999 Scholarships and Other Educ. -	100,000,000	106,000,000	112,360,000
	4130200 Payable from Previous Financial Periods	5,000,000	5,300,000	5,618,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	184,000,000	195,040,000	206,742,400
	Net Expenditure..... KShs.	184,000,000	195,040,000	206,742,400
4069000100 Education	Net Expenditure..... KShs.	184,000,000	195,040,000	206,742,400
4069000401 Social Services	2210700 Training Expenses	15,000,000	8,480,000	8,988,800
	2210714 Gender Mainstreaming	15,000,000	8,480,000	8,988,800
	2211100 Office and General Supplies and Services	500,000	530,000	561,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
	Gross Expenditure..... KShs.	15,500,000	9,010,000	9,550,600
	Net Expenditure..... KShs.	15,500,000	9,010,000	9,550,600
4069000400 Social Services	Net Expenditure..... KShs.	15,500,000	9,010,000	9,550,600
4069000501 Administration	2110100 Basic Salaries - Permanent Employees	638,752,855	677,078,026	717,702,708
	2110200 Basic Wages - Temporary Employees	6,000,000	6,360,000	6,741,600
	2110202 Casual Labour - Others	6,000,000	6,360,000	6,741,600

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210100 Utilities Supplies and Services	3,500,000	3,710,000	3,932,600
	2210101 Electricity	3,000,000	3,180,000	3,370,800
	2210102 Water and sewerage charges	500,000	530,000	561,800
	2210200 Communication, Supplies and Services	2,010,000	2,130,600	2,258,436
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	10,000	10,600	11,236
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,400,000	8,904,000	9,438,240
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	1,900,000	2,014,000	2,134,840
	2210303 Daily Subsistence Allowance	4,500,000	4,770,000	5,056,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,166,000	1,235,960
	2210402 Accommodation	500,000	530,000	561,800
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	2210500 Printing , Advertising and Information Supplies and Services	3,100,000	3,286,000	3,483,160
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,000	112,360
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
	2210505 Trade Shows and Exhibitions	1,000,000	1,060,000	1,123,600
	2210600 Rentals of Produced Assets	250,000	265,000	280,900
	2210604 Hire of Transport	250,000	265,000	280,900
	2210700 Training Expenses	2,809,764	2,978,350	3,157,051
	2210701 Travel Allowance	309,764	328,350	348,051
	2210703 Production and Printing of Training Materials	500,000	530,000	561,800
	2210704 Hire of Training Facilities and Equipment	500,000	530,000	561,800
	2210710 Accommodation Allowance	1,000,000	1,060,000	1,123,600
	2210711 Tuition Fees	500,000	530,000	561,800
	2210800 Hospitality Supplies and Services	2,500,000	2,650,000	2,809,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	2210900 Insurance Costs	80,500,000	85,330,000	90,449,800
	2210901 Group Personal Insurance	80,000,000	84,800,000	89,888,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	530,000	561,800
	2211000 Specialised Materials and Supplies	100,000	106,000	112,360
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	106,000	112,360
	2211100 Office and General Supplies and Services	3,500,000	3,710,000	3,932,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,120,000	2,247,200
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211200 Fuel Oil and Lubricants	2,500,000	2,650,000	2,809,000
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
	2211300 Other Operating Expenses	5,800,000	848,000	898,880
	2211305 Contracted Guards and Cleaning Services	200,000	212,000	224,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	-	-
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,123,600
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	2710100 Government Pension and Retirement Benefits	4,000,000	4,240,000	4,494,400
	2710102 Gratuity - Civil Servants	4,000,000	4,240,000	4,494,400
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,060,000	1,123,600
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,060,000	1,123,600
	3111000 Purchase of Office Furniture and General Equipment	4,879,600	5,172,376	5,482,719
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,120,000	2,247,200
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	212,000	224,720
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
	3111005 Purchase of Photocopiers	1,000,000	1,060,000	1,123,600
	3111009 Purchase of other Office Equipment	179,600	190,376	201,799
	Gross Expenditure..... KShs.	771,702,219	812,704,352	861,466,614
	Net Expenditure..... KShs.	771,702,219	812,704,352	861,466,614
4069000500 Administration	Net Expenditure..... KShs.	771,702,219	812,704,352	861,466,614
4069000000	Net Expenditure..... KShs.	971,202,219	1,016,754,352	1,077,759,614
EDUCATION,YOUTH,SPORT	Net Expenditure..... KShs.			
CULTURE AND SOCIAL SERVICES	Net Expenditure..... KShs.			
4070000101 Communications	2110200 Basic Wages - Temporary Employees	900,000	954,000	1,011,240
	2110202 Casual Labour - Others	900,000	954,000	1,011,240
	2210200 Communication, Supplies and Services	6,396,320	6,780,099	7,186,905
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	530,000	561,800
	2210202 Internet Connections	100,000	106,000	112,360
	2210299 Communication, Supplies - Othe	5,796,320	6,144,099	6,512,745
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,272,000	1,348,320
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	500,000	530,000	561,800
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2211100 Office and General Supplies and Services	30,000	31,800	33,708
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	30,000	31,800	33,708
	Gross Expenditure..... KShs.	8,526,320	9,037,899	9,580,173
	Net Expenditure..... KShs.	8,526,320	9,037,899	9,580,173
4070000100 Communications	Net Expenditure..... KShs.	8,526,320	9,037,899	9,580,173

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4070000401 Administration	2110100 Basic Salaries - Permanent Employees	55,109,809	58,416,398	61,921,381
	2110200 Basic Wages - Temporary Employees	5,013,960	5,314,798	5,633,685
	2110202 Casual Labour - Others	5,013,960	5,314,798	5,633,685
	2210100 Utilities Supplies and Services	40,000	42,400	44,944
	2210101 Electricity	20,000	21,200	22,472
	2210102 Water and sewerage charges	20,000	21,200	22,472
	2210200 Communication, Supplies and Services	1,510,000	1,600,600	1,696,636
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,060,000	1,123,600
	2210202 Internet Connections	200,000	212,000	224,720
	2210203 Courier and Postal Services	10,000	10,600	11,236
	2210299 Communication, Supplies - Othe	300,000	318,000	337,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,968,000	3,146,080
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	318,000	337,080
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,060,000	1,123,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,484,000	1,573,040
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	2210402 Accommodation	350,000	371,000	393,260
	2210403 Daily Subsistence Allowance	350,000	371,000	393,260
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	212,000	224,720
	2210600 Rentals of Produced Assets	10,000	10,600	11,236
	2210603 Rents and Rates - Non-Residential	10,000	10,600	11,236
	2210700 Training Expenses	2,550,000	2,703,000	2,865,180
	2210701 Travel Allowance	500,000	530,000	561,800
	2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000	1,060,000	1,123,600
	2210703 Production and Printing of Training Materials	50,000	53,000	56,180
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	1,750,000	1,855,000	1,966,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	750,000	795,000	842,700
	2210900 Insurance Costs	1,685,000	1,786,100	1,893,266
	2210901 Group Personal Insurance	1,600,000	1,696,000	1,797,760
	2210903 Plant, Equipment and Machinery Insurance	85,000	90,100	95,506
	2211100 Office and General Supplies and Services	1,200,000	1,272,000	1,348,320
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	530,000	561,800
	2211102 Supplies and Accessories for Computers and Printers	500,000	530,000	561,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	2211200 Fuel Oil and Lubricants	500,000	530,000	561,800

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211201 Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
	2211300 Other Operating Expenses	24,500,191	25,970,202	27,528,415
	2211301 Bank Service Commission and Charges	10,000	10,600	11,236
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	212,000	224,720
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	530,000	561,800
	2211399 Other Operating Expenses - Oth	23,790,191	25,217,602	26,730,659
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	318,000	337,080
	2220101 Maintenance Expenses - Motor Vehicles	300,000	318,000	337,080
	2220200 Routine Maintenance - Other Assets	350,000	371,000	393,260
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	265,000	280,900
	2220299 Routine Maintenance - Other As	100,000	106,000	112,360
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,120,000	2,247,200
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	530,000	561,800
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
	3111005 Purchase of Photocopiers	300,000	318,000	337,080
	3111009 Purchase of other Office Equipment	500,000	530,000	561,800
	4130200 Payable from Previous Financial Periods	2,000,000	2,120,000	2,247,200
	4130299 Payables from Previous Financial Period - Other (Budget)s	2,000,000	2,120,000	2,247,200
	Gross Expenditure..... KShs.	102,718,960	108,882,098	115,415,023
	Net Expenditure..... KShs.	102,718,960	108,882,098	115,415,023
4070000400 Administration	Net Expenditure..... KShs.	102,718,960	108,882,098	115,415,023
4070000000 YOUTH AND SPORTS	Net Expenditure..... KShs.	111,245,280	117,919,997	124,995,196
4071000401 Administration	2110100 Basic Salaries - Permanent Employees	141,781,316	150,288,195	159,305,487
	2110200 Basic Wages - Temporary Employees	12,460,000	13,207,600	14,000,056
	2110202 Casual Labour - Others	12,460,000	13,207,600	14,000,056
	2210100 Utilities Supplies and Services	2,100,000	2,226,000	2,359,560
	2210101 Electricity	2,000,000	2,120,000	2,247,200
	2210102 Water and sewerage charges	100,000	106,000	112,360
	2210200 Communication, Supplies and Services	2,940,000	3,116,400	3,303,384
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,940,000	3,116,400	3,303,384
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,724,000	6,067,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,166,000	1,235,960
	2210302 Accommodation - Domestic Travel	1,060,000	1,123,600	1,191,016
	2210303 Daily Subsistence Allowance	2,590,000	2,745,400	2,910,124
	2210309 Field Allowance	650,000	689,000	730,340
	2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	689,000	730,340
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	159,000	168,540
	2210402 Accommodation	200,000	212,000	224,720

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210403 Daily Subsistence Allowance	200,000	212,000	224,720
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	2210500 Printing , Advertising and Information Supplies and Services	1,992,700	2,112,262	2,238,998
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,600	11,236
	2210504 Advertising, Awareness and Publicity Campaigns	982,700	1,041,662	1,104,162
	2210700 Training Expenses	2,100,000	2,226,000	2,359,560
	2210701 Travel Allowance	600,000	636,000	674,160
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	350,000	371,000	393,260
	2210710 Accommodation Allowance	650,000	689,000	730,340
	2210711 Tuition Fees	400,000	424,000	449,440
	2210800 Hospitality Supplies and Services	3,320,000	3,519,200	3,730,352
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	820,000	869,200	921,352
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,650,000	2,809,000
	2210900 Insurance Costs	6,600,000	6,996,000	7,415,760
	2210901 Group Personal Insurance	5,700,000	6,042,000	6,404,520
	2210904 Motor Vehicle Insurance	900,000	954,000	1,011,240
	2211000 Specialised Materials and Supplies	640,000	678,400	719,104
	2211016 Purchase of Uniforms and Clothing - Staff	640,000	678,400	719,104
	2211100 Office and General Supplies and Services	1,400,000	1,484,000	1,573,040
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	848,000	898,880
	2211102 Supplies and Accessories for Computers and Printers	400,000	424,000	449,440
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	2211200 Fuel Oil and Lubricants	5,250,000	5,565,000	5,898,900
	2211201 Refined Fuels and Lubricants for Transport	5,250,000	5,565,000	5,898,900
	2211300 Other Operating Expenses	1,750,000	1,855,000	1,966,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	450,000	477,000	505,620
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,600	1,277,936	1,354,612
	2220101 Maintenance Expenses - Motor Vehicles	1,205,600	1,277,936	1,354,612
	2220200 Routine Maintenance - Other Assets	950,000	1,007,000	1,067,420
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	212,000	224,720
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	371,000	393,260
	2220210 Maintenance of Computers, Software, and Networks	150,000	159,000	168,540
	2220299 Routine Maintenance - Other As	250,000	265,000	280,900
	2710100 Government Pension and Retirement Benefits	3,610,000	3,826,600	4,056,196
	2710102 Gratuity - Civil Servants	3,610,000	3,826,600	4,056,196

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	3111000 Purchase of Office Furniture and General Equipment	3,557,430	3,770,876	3,997,128
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002 Purchase of Computers, Printers and other IT Equipment	1,207,430	1,279,876	1,356,668
	3111005 Purchase of Photocopiers	600,000	636,000	674,160
	3111009 Purchase of other Office Equipment	750,000	795,000	842,700
	4130200 Payable from Previous Financial Periods	5,000,000	5,300,000	5,618,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	202,707,046	214,869,469	227,761,637
	Net Expenditure..... KShs.	202,707,046	214,869,469	227,761,637
	Net Expenditure..... KShs.	202,707,046	214,869,469	227,761,637
4071000400 Administration	2210200 Communication, Supplies and Services	675,000	715,500	758,430
4071000501 Municipal Administration and Urban Development Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	689,000	730,340
	2210203 Courier and Postal Services	25,000	26,500	28,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,074,200	2,198,652	2,330,571
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	530,000	561,800	595,508
	2210302 Accommodation - Domestic Travel	604,200	640,452	678,879
	2210303 Daily Subsistence Allowance	940,000	996,400	1,056,184
	2210400 Foreign Travel and Subsistence, and other transportation costs	625,000	662,500	702,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	159,000	168,540
	2210402 Accommodation	200,000	212,000	224,720
	2210403 Daily Subsistence Allowance	230,000	243,800	258,428
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	45,000	47,700	50,562
	2210500 Printing , Advertising and Information Supplies and Services	1,350,000	1,431,000	1,516,860
	2210502 Publishing and Printing Services	550,000	583,000	617,980
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,800	33,708
	2210504 Advertising, Awareness and Publicity Campaigns	740,000	784,400	831,464
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	1,400,000	1,484,000	1,573,040
	2210701 Travel Allowance	350,000	371,000	393,260
	2210703 Production and Printing of Training Materials	150,000	159,000	168,540
	2210704 Hire of Training Facilities and Equipment	150,000	159,000	168,540
	2210710 Accommodation Allowance	500,000	530,000	561,800
	2210711 Tuition Fees	250,000	265,000	280,900
	2210800 Hospitality Supplies and Services	1,756,408	1,861,792	1,973,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	556,408	589,792	625,180
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,272,000	1,348,320
	2211100 Office and General Supplies and Services	1,050,000	1,113,000	1,179,780
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	848,000	898,880
	2211102 Supplies and Accessories for Computers and Printers	250,000	265,000	280,900

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211300 Other Operating Expenses	218,000	231,080	244,945
	2211399 Other Operating Expenses - Oth	218,000	231,080	244,945
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	265,000	280,900
	2220101 Maintenance Expenses - Motor Vehicles	250,000	265,000	280,900
	2220200 Routine Maintenance - Other Assets	100,000	106,000	112,360
	2220210 Maintenance of Computers, Software, and Networks	100,000	106,000	112,360
	3111000 Purchase of Office Furniture and General Equipment	2,454,000	2,601,240	2,757,314
	3111001 Purchase of Office Furniture and Fittings	754,000	799,240	847,194
	3111002 Purchase of Computers, Printers and other IT Equipment	1,050,000	1,113,000	1,179,780
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	50,000	53,000	56,180
	3111005 Purchase of Photocopiers	450,000	477,000	505,620
	3111009 Purchase of other Office Equipment	150,000	159,000	168,540
	Gross Expenditure..... KShs.	11,952,608	12,669,764	13,429,950
	Net Expenditure..... KShs.	11,952,608	12,669,764	13,429,950
4071000500 Municipal Administration and Urban Development	Net Expenditure..... KShs.	11,952,608	12,669,764	13,429,950
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	Net Expenditure..... KShs.	214,659,654	227,539,233	241,191,587
4072000101 Trade	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,650,000	2,809,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,590,000	1,685,400
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	318,000	337,080
	2210402 Accommodation	300,000	318,000	337,080
	2210403 Daily Subsistence Allowance	800,000	848,000	898,880
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	2210500 Printing , Advertising and Information Supplies and Services	4,450,000	4,717,000	5,000,020
	2210502 Publishing and Printing Services	800,000	848,000	898,880
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	159,000	168,540
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,590,000	1,685,400
	2210505 Trade Shows and Exhibitions	2,000,000	2,120,000	2,247,200
	2210600 Rentals of Produced Assets	650,000	689,000	730,340
	2210603 Rents and Rates - Non-Residential	500,000	530,000	561,800
	2210604 Hire of Transport	150,000	159,000	168,540
	2210700 Training Expenses	2,100,000	2,226,000	2,359,560
	2210701 Travel Allowance	800,000	848,000	898,880
	2210703 Production and Printing of Training Materials	250,000	265,000	280,900
	2210704 Hire of Training Facilities and Equipment	150,000	159,000	168,540
	2210710 Accommodation Allowance	500,000	530,000	561,800
	2210711 Tuition Fees	400,000	424,000	449,440
	2210800 Hospitality Supplies and Services	3,200,000	3,392,000	3,595,520

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,378,000	1,460,680
	2210899 Hospitality Supplies - other (	400,000	424,000	449,440
	2211000 Specialised Materials and Supplies	530,000	561,800	595,508
	2211009 Education and Library Supplies	30,000	31,800	33,708
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	530,000	561,800
	2211100 Office and General Supplies and Services	2,650,000	2,809,000	2,977,540
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,590,000	1,685,400
	2211102 Supplies and Accessories for Computers and Printers	150,000	159,000	168,540
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	2211200 Fuel Oil and Lubricants	500,000	530,000	561,800
	2211201 Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
	2211300 Other Operating Expenses	650,000	689,000	730,340
	2211305 Contracted Guards and Cleaning Services	200,000	212,000	224,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	185,500	196,630
	2211310 Contracted Professional Services	25,000	26,500	28,090
	2211399 Other Operating Expenses - Oth	250,000	265,000	280,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,908,000	2,022,480
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,908,000	2,022,480
	2220200 Routine Maintenance - Other Assets	3,375,000	3,577,500	3,792,150
	2220202 Maintenance of Office Furniture and Equipment	25,000	26,500	28,090
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	265,000	280,900
	2220206 Maintenance of Civil Works	3,000,000	3,180,000	3,370,800
	2220210 Maintenance of Computers, Software, and Networks	100,000	106,000	112,360
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,650,000	2,809,000
	3111001 Purchase of Office Furniture and Fittings	800,000	848,000	898,880
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111005 Purchase of Photocopiers	300,000	318,000	337,080
	3111009 Purchase of other Office Equipment	400,000	424,000	449,440
	Gross Expenditure..... KShs.	26,405,000	27,989,300	29,668,658
	Net Expenditure..... KShs.	26,405,000	27,989,300	29,668,658
4072000100 Trade	Net Expenditure..... KShs.	26,405,000	27,989,300	29,668,658
4072000401 Cooperatives	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	3,816,000	4,044,960
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,100,000	1,166,000	1,235,960
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,696,000	1,797,760
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	212,000	224,720
	2210402 Accommodation	400,000	424,000	449,440

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210403 Daily Subsistence Allowance	800,000	848,000	898,880
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	212,000	224,720
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,180,000	3,370,800
	2210502 Publishing and Printing Services	400,000	424,000	449,440
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,000	112,360
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
	2210505 Trade Shows and Exhibitions	1,500,000	1,590,000	1,685,400
	2210600 Rentals of Produced Assets	400,000	424,000	449,440
	2210603 Rents and Rates - Non-Residential	300,000	318,000	337,080
	2210604 Hire of Transport	100,000	106,000	112,360
	2210700 Training Expenses	2,150,000	2,279,000	2,415,740
	2210701 Travel Allowance	700,000	742,000	786,520
	2210703 Production and Printing of Training Materials	250,000	265,000	280,900
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210710 Accommodation Allowance	500,000	530,000	561,800
	2210711 Tuition Fees	500,000	530,000	561,800
	2210800 Hospitality Supplies and Services	3,297,334	3,495,174	3,704,884
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	1,397,334	1,481,174	1,570,044
	2210899 Hospitality Supplies - other (	400,000	424,000	449,440
	2211000 Specialised Materials and Supplies	450,000	477,000	505,620
	2211009 Education and Library Supplies	50,000	53,000	56,180
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	424,000	449,440
	2211100 Office and General Supplies and Services	2,400,000	2,544,000	2,696,640
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,590,000	1,685,400
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	848,000	898,880
	2211200 Fuel Oil and Lubricants	300,000	318,000	337,080
	2211201 Refined Fuels and Lubricants for Transport	300,000	318,000	337,080
	2211300 Other Operating Expenses	875,000	927,500	983,150
	2211305 Contracted Guards and Cleaning Services	100,000	106,000	112,360
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	185,500	196,630
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2211399 Other Operating Expenses - Oth	500,000	530,000	561,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,908,000	2,022,480
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,908,000	2,022,480
	2220200 Routine Maintenance - Other Assets	1,675,000	1,775,500	1,882,030
	2220202 Maintenance of Office Furniture and Equipment	25,000	26,500	28,090
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,590,000	1,685,400

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2220210 Maintenance of Computers, Software, and Networks	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,710,000	3,932,600
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,590,000	1,685,400
	3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000	1,378,000	1,460,680
	3111005 Purchase of Photocopiers	300,000	318,000	337,080
	3111009 Purchase of other Office Equipment	400,000	424,000	449,440
	Gross Expenditure..... KShs.	25,047,334	26,550,174	28,143,184
	Net Expenditure..... KShs.	25,047,334	26,550,174	28,143,184
4072000400 Cooperatives	Net Expenditure..... KShs.	25,047,334	26,550,174	28,143,184
4072000501 Administration	2110100 Basic Salaries - Permanent Employees	65,000,000	68,900,000	73,034,000
	2110200 Basic Wages - Temporary Employees	7,000,000	7,420,000	7,865,200
	2110202 Casual Labour - Others	7,000,000	7,420,000	7,865,200
	2210100 Utilities Supplies and Services	2,000,000	2,120,000	2,247,200
	2210101 Electricity	1,000,000	1,060,000	1,123,600
	2210102 Water and sewerage charges	1,000,000	1,060,000	1,123,600
	2210200 Communication, Supplies and Services	2,350,000	2,491,000	2,640,460
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,332,000	2,471,920
	2210203 Courier and Postal Services	150,000	159,000	168,540
	2210900 Insurance Costs	8,400,000	8,904,000	9,438,240
	2210901 Group Personal Insurance	8,000,000	8,480,000	8,988,800
	2210903 Plant, Equipment and Machinery Insurance	100,000	106,000	112,360
	2210904 Motor Vehicle Insurance	300,000	318,000	337,080
	2211300 Other Operating Expenses	2,000,000	2,120,000	2,247,200
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,120,000	2,247,200
	2710100 Government Pension and Retirement Benefits	1,000,000	1,060,000	1,123,600
	2710102 Gratuity - Civil Servants	1,000,000	1,060,000	1,123,600
	4130200 Payable from Previous Financial Periods	6,300,000	6,678,000	7,078,680
	4130299 Payables from Previous Financial Period - Other (Budgets)	6,300,000	6,678,000	7,078,680
	Gross Expenditure..... KShs.	94,050,000	99,693,000	105,674,580
	Net Expenditure..... KShs.	94,050,000	99,693,000	105,674,580
4072000500 Administration	Net Expenditure..... KShs.	94,050,000	99,693,000	105,674,580
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	Net Expenditure..... KShs.	145,502,334	154,232,474	163,486,422
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	197,329,859	209,169,651	221,719,830
	2110200 Basic Wages - Temporary Employees	16,481,702	17,470,604	18,518,840
	2110202 Casual Labour - Others	16,481,702	17,470,604	18,518,840
	2210100 Utilities Supplies and Services	96,620,000	102,417,200	108,562,232
	2210101 Electricity	96,500,000	102,290,000	108,427,400
	2210102 Water and sewerage charges	120,000	127,200	134,832
	2210200 Communication, Supplies and Services	2,350,000	2,491,000	2,640,460

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,300,000	2,438,000	2,584,280
	2210203 Courier and Postal Services	50,000	53,000	56,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,858,786	8,330,314	8,830,133
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,590,000	1,685,400
	2210302 Accommodation - Domestic Travel	3,000,000	3,180,000	3,370,800
	2210303 Daily Subsistence Allowance	3,358,786	3,560,314	3,773,933
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,908,000	2,022,480
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	2210402 Accommodation	600,000	636,000	674,160
	2210403 Daily Subsistence Allowance	600,000	636,000	674,160
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	2210500 Printing , Advertising and Information Supplies and Services	3,615,000	3,831,900	4,061,814
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,000	121,900	129,214
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,650,000	2,809,000
	2210600 Rentals of Produced Assets	300,000	318,000	337,080
	2210603 Rents and Rates - Non-Residential	100,000	106,000	112,360
	2210604 Hire of Transport	200,000	212,000	224,720
	2210700 Training Expenses	2,460,000	2,607,600	2,764,056
	2210701 Travel Allowance	500,000	530,000	561,800
	2210703 Production and Printing of Training Materials	800,000	848,000	898,880
	2210704 Hire of Training Facilities and Equipment	260,000	275,600	292,136
	2210710 Accommodation Allowance	400,000	424,000	449,440
	2210711 Tuition Fees	500,000	530,000	561,800
	2210800 Hospitality Supplies and Services	2,000,000	2,120,000	2,247,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	2210900 Insurance Costs	12,000,000	12,720,000	13,483,200
	2210901 Group Personal Insurance	8,000,000	8,480,000	8,988,800
	2210903 Plant, Equipment and Machinery Insurance	4,000,000	4,240,000	4,494,400
	2211000 Specialised Materials and Supplies	100,000	106,000	112,360
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	106,000	112,360
	2211100 Office and General Supplies and Services	3,000,000	3,180,000	3,370,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,060,000	1,123,600
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	2211200 Fuel Oil and Lubricants	13,000,000	13,780,000	14,606,800
	2211201 Refined Fuels and Lubricants for Transport	13,000,000	13,780,000	14,606,800
	2211300 Other Operating Expenses	2,400,000	2,544,000	2,696,640

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211305 Contracted Guards and Cleaning Services	200,000	212,000	224,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,060,000	1,123,600
	2211310 Contracted Professional Services	200,000	212,000	224,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,800,000	20,988,000	22,247,280
	2220101 Maintenance Expenses - Motor Vehicles	16,000,000	16,960,000	17,977,600
	2220105 Routine Maintenance - Vehicles	3,800,000	4,028,000	4,269,680
	2220200 Routine Maintenance - Other Assets	6,740,000	7,144,400	7,573,064
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,590,000	1,685,400
	2220202 Maintenance of Office Furniture and Equipment	420,000	445,200	471,912
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	2220210 Maintenance of Computers, Software, and Networks	500,000	530,000	561,800
	2220299 Routine Maintenance - Other As	4,120,000	4,367,200	4,629,232
	2710100 Government Pension and Retirement Benefits	5,000,000	5,300,000	5,618,000
	2710102 Gratuity - Civil Servants	5,000,000	5,300,000	5,618,000
	3111000 Purchase of Office Furniture and General Equipment	1,900,000	2,014,000	2,134,840
	3111001 Purchase of Office Furniture and Fittings	400,000	424,000	449,440
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
	3111009 Purchase of other Office Equipment	300,000	318,000	337,080
	Gross Expenditure..... KShs.	394,755,347	418,440,669	443,547,109
	Net Expenditure..... KShs.	394,755,347	418,440,669	443,547,109
	Net Expenditure..... KShs.	394,755,347	418,440,669	443,547,109
	Net Expenditure..... KShs.	394,755,347	418,440,669	443,547,109
4073000600 Administration				
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS				
	TOTAL NET EXPENDITURE FOR VOTE R406000000 KIAMBU COUNTY	11,586,109,368	12,252,729,304	12,976,774,917

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
4061000801 Administration	3110200 Construction of Building	Kshs. 95,000,000	Kshs. 100,700,000	Kshs. 106,742,000
	3110299 Construction of Buildings - Ot	95,000,000	100,700,000	106,742,000
	3110300 Refurbishment of Buildings	5,000,000	5,300,000	5,618,000
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	100,000,000	106,000,000	112,360,000
	NET EXPENDITURE KShs.	100,000,000	106,000,000	112,360,000
4061000800 Administration				
4061000000 COUNTY ASSEMBLY				
	NET EXPENDITURE KShs.	100,000,000	106,000,000	112,360,000
4064000801 Administration	2640500 Other Capital Grants and Transfers	73,731,600	78,155,496	82,844,826
	2640503 Other Capital Grants and Transfers	73,731,600	78,155,496	82,844,826
	3130100 Acquisition of Land	50,000,000	53,000,000	56,180,000
	3130101 Acquisition of Land	50,000,000	53,000,000	56,180,000
	4130200 Payable from Previous Financial Periods	8,762,592	-	-
	4130299 Payables from Previous Financial Period - Other (Budgets)	8,762,592	-	-
	Gross Expenditure..... KShs.	132,494,192	131,155,496	139,024,826
	NET EXPENDITURE KShs.	132,494,192	131,155,496	139,024,826
4064000800 Administration				
	NET EXPENDITURE KShs.	132,494,192	131,155,496	139,024,826
4064001001 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	71,367,586	78,155,496	80,188,620
	3111111 Purchase of ICT networking and Communications Equipment	71,367,586	78,155,496	80,188,620
	Gross Expenditure..... KShs.	71,367,586	78,155,496	80,188,620
	NET EXPENDITURE KShs.	71,367,586	78,155,496	80,188,620
4064001000 ICT				
	NET EXPENDITURE KShs.	71,367,586	78,155,496	80,188,620
4064000000 FINANCE, ECONOMIC PLANNING AND ICT				
	NET EXPENDITURE KShs.	203,861,778	209,310,992	219,213,446
4065000101 Administration	3110200 Construction of Building	5,184,632	5,495,710	5,825,453
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,184,632	5,495,710	5,825,453
	4130200 Payable from Previous Financial Periods	25,815,368	27,364,290	29,006,147
	4130299 Payables from Previous Financial Period - Other (Budgets)	25,815,368	27,364,290	29,006,147
	Gross Expenditure..... KShs.	31,000,000	32,860,000	34,831,600
	NET EXPENDITURE KShs.	31,000,000	32,860,000	34,831,600
4065000100 Administration				
	NET EXPENDITURE KShs.	31,000,000	32,860,000	34,831,600
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION				
	NET EXPENDITURE KShs.	31,000,000	32,860,000	34,831,600
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	90,000,000	95,400,000	101,124,000
	2211007 Agricultural Materials, Supplies and Small Equipment	90,000,000	95,400,000	101,124,000
	2640500 Other Capital Grants and Transfers	445,177,014	471,887,635	500,200,893
	2640503 Other Capital Grants and Transfers	409,336,649	433,896,848	459,930,659
	2640599 Other Capital Grants and Trans	35,840,365	37,990,787	40,270,234
	3110500 Construction and Civil Works	52,000,000	55,120,000	58,427,200
	3110504 Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
	3110599 Other Infrastructure and Civil Works	12,000,000	12,720,000	13,483,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	31,800,000	33,708,000
	3111120 Purch. of Specialised Plant. -	30,000,000	31,800,000	33,708,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	70,000,000	74,200,000	78,652,000

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
4066000100 Crop and Irrigation	3111301 Purchase of Certified Crop Seed	70,000,000	74,200,000	78,652,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,601,873	43,037,985	45,620,265
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	18,000,000	19,080,000	20,224,800
	3111499 Research, Feasibility Studies	22,601,873	23,957,985	25,395,465
	4130200 Payable from Previous Financial Periods	50,000,000	53,000,000	56,180,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	50,000,000	53,000,000	56,180,000
	Gross Expenditure..... KShs.	777,778,887	824,445,620	873,912,358
	NET EXPENDITURE KShs.	777,778,887	824,445,620	873,912,358
	NET EXPENDITURE KShs.	777,778,887	824,445,620	873,912,358
	4066000201 Livestock	2211000 Specialised Materials and Supplies	15,000,000	15,900,000
	2211026 Purchase of Vaccines and Sera	15,000,000	15,900,000	16,854,000
	3110200 Construction of Building	5,000,000	5,300,000	5,618,000
	3110299 Construction of Buildings - Ot	5,000,000	5,300,000	5,618,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	55,000,000	58,300,000	61,798,000
	3111302 Purchase of Animals and Breeding Stock	55,000,000	58,300,000	61,798,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	21,200,000	22,472,000
	3111499 Research, Feasibility Studies	20,000,000	21,200,000	22,472,000
	Gross Expenditure..... KShs.	95,000,000	100,700,000	106,742,000
	NET EXPENDITURE KShs.	95,000,000	100,700,000	106,742,000
	NET EXPENDITURE KShs.	95,000,000	100,700,000	106,742,000
4066000200 Livestock	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,600,000	11,236,000
	3111120 Purch. of Specialised Plant. -	10,000,000	10,600,000	11,236,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,300,000	5,618,000
	3111302 Purchase of Animals and Breeding Stock	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
4066000301 Fisheries	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,600,000	11,236,000
	3111120 Purch. of Specialised Plant. -	10,000,000	10,600,000	11,236,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,300,000	5,618,000
	3111302 Purchase of Animals and Breeding Stock	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
4066000300 Fisheries	NET EXPENDITURE KShs.	887,778,887	941,045,620	997,508,358
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	3110200 Construction of Building	59,580,000	63,154,800	66,944,088
4067000101 Environment	3110299 Construction of Buildings - Ot	59,580,000	63,154,800	66,944,088
	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	37,100,000	39,326,000
	3110799 Purchase of Vehicles & Other T	35,000,000	37,100,000	39,326,000
	Gross Expenditure..... KShs.	94,580,000	100,254,800	106,270,088
	NET EXPENDITURE KShs.	94,580,000	100,254,800	106,270,088
	NET EXPENDITURE KShs.	94,580,000	100,254,800	106,270,088
4067000100 Environment	2640500 Other Capital Grants and Transfers	40,000,000	42,400,000	44,944,000
4067000201 Water	2640503 Other Capital Grants and Transfers	40,000,000	42,400,000	44,944,000
	3110500 Construction and Civil Works	101,000,000	107,060,000	113,483,600
	3110502 Water Supplies and Sewerage	35,000,000	37,100,000	39,326,000
	3110504 Other Infrastructure and Civil Works	6,000,000	6,360,000	6,741,600
	3110599 Other Infrastructure and Civil Works	60,000,000	63,600,000	67,416,000
	4130200 Payable from Previous Financial Periods	50,000,000	53,000,000	56,180,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	50,000,000	53,000,000	56,180,000
	Gross Expenditure..... KShs.	191,000,000	202,460,000	214,607,600
	NET EXPENDITURE KShs.	191,000,000	202,460,000	214,607,600
	NET EXPENDITURE KShs.	191,000,000	202,460,000	214,607,600
4067000200 Water	NET EXPENDITURE KShs.	191,000,000	202,460,000	214,607,600

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates		
			2023/2024	2024/2025	
			Projection Yr1	Projection Yr2	
4067000301 Natural Resources	3110500 Construction and Civil Works	1,500,000	1,590,000	1,685,400	
	3110599 Other Infrastructure and Civil Works	1,500,000	1,590,000	1,685,400	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,500,000	14,310,000	15,168,600	
	3111305 Purchase of tree seeds and seedlings	13,500,000	14,310,000	15,168,600	
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000	
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000	
4067000300 Natural Resources		15,000,000	15,900,000	16,854,000	
4067000501 Renewable Energy and Climate Change	2640500 Other Capital Grants and Transfers	4,000,000	4,240,000	4,494,400	
	2640503 Other Capital Grants and Transfers	4,000,000	4,240,000	4,494,400	
	3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	3,180,000	3,370,800	
	3110902 Purchase of Household and Institutional Appliances	3,000,000	3,180,000	3,370,800	
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,180,000	3,370,800	
	3111011 Purchase of Lighting Equipment	3,000,000	3,180,000	3,370,800	
	Gross Expenditure..... KShs.	10,000,000	10,600,000	11,236,000	
	NET EXPENDITURE KShs.	10,000,000	10,600,000	11,236,000	
4067000500 Renewable Energy and Climate Change		10,000,000	10,600,000	11,236,000	
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE KShs.	10,000,000	10,600,000	11,236,000	
	NET EXPENDITURE KShs.	310,580,000	329,214,800	348,967,688	
	2640500 Other Capital Grants and Transfers	438,716,765	465,039,771	492,942,157	
	2640503 Other Capital Grants and Transfers	438,716,765	465,039,771	492,942,157	
	3110200 Construction of Building	172,000,000	182,320,000	193,259,200	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	172,000,000	182,320,000	193,259,200	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,919,716	117,574,899	124,629,393	
	3111101 Purchase of Medical and Dental Equipment	100,000,000	106,000,000	112,360,000	
	3111107 Purchase of Laboratory Equipment	10,919,716	11,574,899	12,269,393	
	4130200 Payable from Previous Financial Periods	100,000,000	106,000,000	112,360,000	
	4130299 Payables from Previous Financial Period - Other (Budgets)	100,000,000	106,000,000	112,360,000	
	Gross Expenditure..... KShs.	821,636,481	870,934,670	923,190,750	
	NET EXPENDITURE KShs.	821,636,481	870,934,670	923,190,750	
4068000100 Curative		821,636,481	870,934,670	923,190,750	
4068000000 HEALTH SERVICES	NET EXPENDITURE KShs.	821,636,481	870,934,670	923,190,750	
	2640500 Other Capital Grants and Transfers	61,984,894	65,703,988	69,646,227	
	2640599 Other Capital Grants and Trans	61,984,894	65,703,988	69,646,227	
	3110200 Construction of Building	69,552,309	73,725,448	78,148,974	
	3110299 Construction of Buildings - Ot	69,552,309	73,725,448	78,148,974	
	3110300 Refurbishment of Buildings	72,803,987	77,172,226	81,802,560	
	3110302 Refurbishment of Non-Residential Buildings	72,803,987	77,172,226	81,802,560	
	4130200 Payable from Previous Financial Periods	43,666,785	46,286,792	49,064,000	
	4130299 Payables from Previous Financial Period - Other (Budgets)	43,666,785	46,286,792	49,064,000	
	Gross Expenditure..... KShs.	248,007,975	262,888,454	278,661,761	
	NET EXPENDITURE KShs.	248,007,975	262,888,454	278,661,761	
	4069000100 Education		248,007,975	262,888,454	278,661,761
	4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	NET EXPENDITURE KShs.	248,007,975	262,888,454	278,661,761
2640500 Other Capital Grants and Transfers		50,000,000	53,000,000	56,180,000	
2640599 Other Capital Grants and Trans		50,000,000	53,000,000	56,180,000	
3110200 Construction of Building		75,538,853	80,071,184	84,875,455	

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
	3110299 Construction of Buildings - Ot	75,538,853	80,071,184	84,875,455
	4130200 Payable from Previous Financial Periods	50,000,000	53,000,000	56,180,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	50,000,000	53,000,000	56,180,000
	Gross Expenditure..... KShs.	175,538,853	186,071,184	197,235,455
	NET EXPENDITURE KShs.	175,538,853	186,071,184	197,235,455
407000040 Administration				
407000000 YOUTH AND SPORTS				
4071000101 Lands	2211300 Other Operating Expenses	30,000,000	10,600,000	11,236,000
	2211324 Registration of Land	30,000,000	10,600,000	11,236,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	26,500,000	28,090,000
	3111114 Purchase of Survey Equipment	25,000,000	26,500,000	28,090,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,300,000	5,618,000
	3111499 Research, Feasibility Studies	5,000,000	5,300,000	5,618,000
	3130100 Acquisition of Land	40,000,000	42,400,000	44,944,000
	3130101 Acquisition of Land	40,000,000	42,400,000	44,944,000
	Gross Expenditure..... KShs.	100,000,000	84,800,000	89,888,000
	NET EXPENDITURE KShs.	100,000,000	84,800,000	89,888,000
4071000100 Lands				
4071000201 Housing	2640500 Other Capital Grants and Transfers	50,000,000	53,000,000	56,180,000
	2640503 Other Capital Grants and Transfers	50,000,000	53,000,000	56,180,000
	3110200 Construction of Building	48,000,000	50,880,000	53,932,800
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	3,180,000	3,370,800
	3110299 Construction of Buildings - Ot	45,000,000	47,700,000	50,562,000
	3110300 Refurbishment of Buildings	6,000,000	6,360,000	6,741,600
	3110399 Refurbishment of Buildgs - Oth	6,000,000	6,360,000	6,741,600
	4130200 Payable from Previous Financial Periods	10,000,000	10,600,000	11,236,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	10,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	114,000,000	120,840,000	128,090,400
	NET EXPENDITURE KShs.	114,000,000	120,840,000	128,090,400
4071000200 Housing				
4071000301 Physical Planning	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	15,900,000	16,854,000
	3111112 Purchase of Software	10,000,000	15,900,000	16,854,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	21,200,000	22,472,000
	3111402 Engineering and Design Plans	35,000,000	10,600,000	11,236,000
	3111499 Research, Feasibility Studies	5,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	50,000,000	37,100,000	39,326,000
	NET EXPENDITURE KShs.	50,000,000	37,100,000	39,326,000
4071000300 Physical Planning				
4071000401 Administration	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	16,960,000	17,977,600
	3111112 Purchase of Software	16,000,000	16,960,000	17,977,600
	Gross Expenditure..... KShs.	16,000,000	16,960,000	17,977,600
	NET EXPENDITURE KShs.	16,000,000	16,960,000	17,977,600
4071000400 Administration				
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING				
4072000101 Trade	3110200 Construction of Building	204,447,086	216,713,911	229,716,746
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	204,447,086	216,713,911	229,716,746

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,600,000	11,236,000
	3111010 Purchase of Weights and Measures Equipments	10,000,000	10,600,000	11,236,000
	4130200 Payable from Previous Financial Periods	45,552,914	48,286,089	51,183,254
	4130299 Payables from Previous Financial Period - Other (Budget)s	45,552,914	48,286,089	51,183,254
	Gross Expenditure..... KShs.	260,000,000	275,600,000	292,136,000
	NET EXPENDITURE KShs.	260,000,000	275,600,000	292,136,000
4072000100 Trade				
4072000201 Industry	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,098,578	5,404,493	5,728,762
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,098,578	5,404,493	5,728,762
	Gross Expenditure..... KShs.	5,098,578	5,404,493	5,728,762
	NET EXPENDITURE KShs.	5,098,578	5,404,493	5,728,762
4072000200 Industry				
4072000301 Tourism	3110200 Construction of Building	7,500,000	7,950,000	8,427,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,500,000	7,950,000	8,427,000
	3110300 Refurbishment of Buildings	9,000,000	9,540,000	10,112,400
	3110302 Refurbishment of Non-Residential Buildings	9,000,000	9,540,000	10,112,400
	3110700 Purchase of Vehicles and Other Transport Equipment	8,500,000	9,010,000	9,550,600
	3110701 Purchase of Motor Vehicles	8,500,000	9,010,000	9,550,600
	Gross Expenditure..... KShs.	25,000,000	26,500,000	28,090,000
	NET EXPENDITURE KShs.	25,000,000	26,500,000	28,090,000
4072000300 Tourism				
4072000401 Cooperatives	3111100 Purchase of Specialised Plant, Equipment and Machinery	41,000,000	43,460,000	46,067,600
	3111111 Purchase of ICT networking and Communications Equipment	13,000,000	13,780,000	14,606,800
	3111120 Purch. of Specialised Plant. -	28,000,000	29,680,000	31,460,800
	Gross Expenditure..... KShs.	41,000,000	43,460,000	46,067,600
	NET EXPENDITURE KShs.	41,000,000	43,460,000	46,067,600
4072000400 Cooperatives				
4072000501 Administration	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	21,200,000	22,472,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,000,000	21,200,000	22,472,000
	Gross Expenditure..... KShs.	20,000,000	21,200,000	22,472,000
	NET EXPENDITURE KShs.	20,000,000	21,200,000	22,472,000
4072000500 Administration				
4072000601 Enterprise Development	3110200 Construction of Building	35,000,000	37,100,000	39,326,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	35,000,000	37,100,000	39,326,000
	Gross Expenditure..... KShs.	35,000,000	37,100,000	39,326,000
	NET EXPENDITURE KShs.	35,000,000	37,100,000	39,326,000
4072000600 Enterprise Development				
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE				
4073000101 Roads	2220200 Routine Maintenance - Other Assets	20,000,000	21,200,000	22,472,000
	2220206 Maintenance of Civil Works	20,000,000	21,200,000	22,472,000
	2640500 Other Capital Grants and Transfers	100,000,000	106,000,000	112,360,000
	2640599 Other Capital Grants and Trans	100,000,000	106,000,000	112,360,000
	3110400 Construction of Roads	591,000,000	626,460,000	664,047,600
	3110401 Major Roads	265,000,000	280,900,000	297,754,000
	3110402 Access Roads	326,000,000	345,560,000	366,293,600
	3110500 Construction and Civil Works	230,000,000	243,800,000	258,428,000

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
	3110501 Bridges	25,000,000	26,500,000	28,090,000
	3110504 Other Infrastructure and Civil Works	165,000,000	174,900,000	185,394,000
	3110599 Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
	4130200 Payable from Previous Financial Periods	498,374,561	528,277,035	559,973,657
	4130299 Payables from Previous Financial Period - Other (Budget)s	498,374,561	528,277,035	559,973,657
	Gross Expenditure..... KShs.	1,439,374,561	1,525,737,035	1,617,281,257
	NET EXPENDITURE KShs.	1,439,374,561	1,525,737,035	1,617,281,257
4073000100 Roads	NET EXPENDITURE KShs.	1,439,374,561	1,525,737,035	1,617,281,257
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE KShs.	1,439,374,561	1,525,737,035	1,617,281,257
	TOTAL NET EXPENDITURE FOR VOTE 406000000 KIAMBU COUNTY			
	Kshs.	4,883,877,113	5,133,027,248	5,438,352,677