



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED ESTIMATES

MTEF BUDGET 2020/21-2022/23

AUGUST 2020

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TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2020/2021

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2019/2020	2020/2021	2021/2022	2022/2023		2020/2021	2021/2022	2022/2023
1520101	Property tax (Plot rent and Land rates	300,980,000	289,390,000	303,859,500	319,052,475	(11,590,000)	-3.9%	5.0%	5.0%
1520201	Trade License	400,000,000	330,000,000	346,500,000	363,825,000	(70,000,000)	-17.5%	5.0%	5.0%
1550101	Market Fees	107,220,000	87,220,000	91,581,000	96,160,050	(20,000,000)	-18.7%	5.0%	5.0%
1590112	Building Approval	120,310,000	90,000,000	94,500,000	99,225,000	(30,310,000)	-25.2%	5.0%	5.0%
1520325	Cess	100,000,000	50,000,000	52,500,000	55,125,000	(50,000,000)	-50.0%	5.0%	5.0%
1530301	Royalties	204,460,000	184,460,000	193,683,000	203,367,150	(20,000,000)	-9.8%	5.0%	5.0%
1580401	Stock/ Slaughter fees	23,000,000	25,000,000	26,250,000	27,562,500	2,000,000	8.7%	5.0%	5.0%
1560101	House Rent	70,000,000	50,000,000	52,500,000	55,125,000	(20,000,000)	-28.6%	5.0%	5.0%
1590132	Advertising	100,000,000	100,000,000	105,000,000	110,250,000	-	0.0%	5.0%	5.0%
1550221	Parking fees	330,100,000	300,000,000	315,000,000	330,750,000	(30,100,000)	-9.1%	5.0%	5.0%
1420223	Liquor Licensing	72,150,000	72,150,000	75,757,500	79,545,375	-	0.0%	5.0%	5.0%
1530331	County Park Fees	750,000	750,000	787,500	826,875	-	0.0%	5.0%	5.0%
1530331	Water And Sewerage			-	-	-			
1580111	Health fees and charges	120,350,000	100,350,000	105,367,500	110,635,875	(20,000,000)	-16.6%	5.0%	5.0%
1540105	Other Fees and Charges	150,680,000	120,680,000	126,714,000	133,049,700	(30,000,000)	-19.9%	5.0%	5.0%
	Sub Total Local Sources	2,100,000,000	1,800,000,000	1,890,000,000	1,984,500,000	(300,000,000)			
1580211	Facility Improvement Fund	1,000,000,000	1,400,000,000	1,442,000,000	1,485,260,000	400,000,000	40.0%	3.0%	3.0%
	SUB TOTAL (AIA & Local Sources)	3,100,000,000	3,200,000,000	3,332,000,000	3,469,760,000	100,000,000	3.2%	4.1%	4.1%
9910201	Balance in County Revenue Fund	5,677,405,446	5,624,403,839			(53,001,607)	-0.9%	-100.0%	
1580211	Balance in Facility Improvement Fund (FIF) Account		202,942,308			202,942,308			
1310101	Donor Grants (DANIDA)	41,107,213	29,790,000	32,769,000	36,045,900	(11,317,213)	-27.5%	10.0%	10.0%
1310102	Loans and Grants CRA			-	-	-	0.0%	0.0%	0.0%
1310101	Symbiocity Programme								
1330203	Kenya Devolution Support Program (KDSP) Level I	30,000,000	45,000,000	49,500,000	54,450,000	15,000,000	50.0%	0.0%	0.0%
1330203	Kenya Devolution Support Program (KDSP) Level II			-	-	-	0.0%	0.0%	0.0%
1310102	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	350,000,000	198,441,600	218,285,760	240,114,336	(151,558,400)	0.0%	0.0%	0.0%
1310102	Agricultural Sector Development Support Projects (ASDSP)	18,507,501	14,171,667	15,588,834	17,147,717	(4,335,834)	0.0%	0.0%	0.0%

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2019/2020	2020/2021	2021/2022	2022/2023		2020/2021	2021/2022	2022/2023
1330104	Conditional Allocation to compensate Forgone user fees	38,723,265	38,723,265	42,595,592	46,855,151	-	0.0%	0.0%	0.0%
1330302	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	1,084,843,300		-	-	(1,084,843,300)		0.0%	0.0%
1330399	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	8,800,000		-	-	(8,800,000)		0.0%	0.0%
1330104	Conditional Fund -Leasing of Medical Equipment	131,914,894	132,021,277	145,223,405	159,745,745	106,383	0.1%	0.0%	0.0%
1330104	Conditional Fund -Free Maternal Health			-	-	-			
1330102	Road Maintenance Fuel Levy Fund (RMFLF)	297,372,469	290,544,581	319,599,039	351,558,943	(6,827,888)	-2.3%	10.0%	10.0%
1330104	Conditional Allocation For Level 5 Hospital	373,872,832	373,872,832	411,260,115	452,386,127	-	0.0%	10.0%	10.0%
1310102	World Bank THS-UC Conditional allocation	58,346,857	40,080,000	44,088,000	48,496,800	(18,266,857)			
9910201	Conditional Allocation for Rehabilitation of Youth Polytechnics	63,063,298	66,289,894	72,918,883	80,210,772				
9999999	C.R.A Equitable Share	10,476,150,000	9,748,200,000	10,723,020,000	11,795,322,000	(727,950,000)	-6.9%	10.0%	10.0%
	SUB TOTAL	18,650,107,075	16,804,481,264	12,074,848,628	13,282,333,490	(1,845,625,811)	-9.9%	40.0%	40.0%
	GRAND TOTAL	21,750,107,075	20,004,481,264	15,406,848,628	16,752,093,490	(1,745,625,811)	-8.0%	44.1%	44.1%
	Allocation For Ward Projects								
	Total Development Budget	10,943,612,736	9,522,432,574	10,474,675,831	11,522,143,414	(1,421,180,162)	-13.0%	10.0%	10.0%
	<i>Less Development Conditional Grant</i>	2,493,502,759	1,519,339,019	1,671,272,921	1,838,400,213	(974,163,740)	-39.1%	10.0%	10.0%
	<i>Debt Resolution</i>	209,894,510	180,000,000	198,000,000	217,800,000	(29,894,510)	-14.2%	10.0%	10.0%
	<i>Ongoing Projects</i>	5,150,751,599	6,308,328,347	6,939,161,182	7,633,077,300	1,157,576,749	22.5%	10.0%	10.0%
	Equitable Allocation	3,089,463,868	1,514,765,207	1,666,241,728	1,832,865,901	(1,574,698,661)	-51.0%	10.0%	10.0%
	<i>County Assembly HQ Development</i>	144,833,908	200,000,000	220,000,000	242,000,000	55,166,092	38.1%	10.0%	10.0%
	<i>Flagship HQ development</i>	1,397,629,960	498,765,207	548,641,728	603,505,901	(898,864,753)		(0)	(0)
	45% of Equitable Allocation for Ward Projects	1,547,000,000	816,000,000	897,600,000	987,360,000	(731,000,000)	-47.3%	10.0%	10.0%
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees	5,897,177,617	6,928,317,971	7,551,866,589	8,231,534,582	1,031,140,354	17.5%	0.0%	0.0%
	Use Of Goods And Services	4,601,112,322	3,061,444,434	3,336,974,433	3,637,302,131	(1,539,667,889)	-33.5%	0.0%	0.0%
	Grants And Other Transfers		285,525,715	308,367,772	333,037,194	285,525,715		0.0%	0.0%

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2019/2020	2020/2021	2021/2022	2022/2023		2020/2021	2021/2022	2022/2023
	Other Recurrent	308,204,401	206,760,571	231,571,839	259,360,460	(101,443,830)	-32.9%	0.0%	0.0%
	Sub Total:	10,806,494,340	10,482,048,690	11,428,780,632	12,461,234,367	(324,445,649)	-3.0%	0.0%	0.0%
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	6,767,295,374	5,274,805,716	6,270,229,098	7,568,813,968	(1,492,489,658)	-22.1%	0.0%	0.0%
	Capital Grants To Governmental Agencies	4,044,687,629	4,247,626,857	4,672,389,543	5,139,628,497	202,939,228	5.0%	0.0%	0.0%
	Other Development	131,629,732	-	-	-	(131,629,732)	-100.0%		
	Sub Total:	10,943,612,736	9,522,432,574	10,942,618,641	12,708,442,465	(1,421,180,162)	-13.0%	0.0%	0.0%
	Grand Total:	21,750,107,075	20,004,481,264	22,371,399,273	25,169,676,832	(1,745,625,811)	-8.0%	0.0%	0.0%
	DEFICIT/ SURPLUS	-	0						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	65%	52%	51%	50%				
	Capital Expenditure:	35%	48%	49%	50%				

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2020/2021

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
4561	Office of the Governor and Deputy Governor	94,514,968	209,855,508	10,535,316	314,905,792	98,954,766	413,860,558	2.1%
4562	County Treasury	496,164,176	366,339,704	13,650,435	876,154,314	667,050,485	1,543,204,800	7.7%
4563	County Public Service Board	33,661,028	33,383,762	1,100,000	68,144,790	1,810,000	69,954,790	0.3%
4565	Health Services	3,954,645,387	1,203,869,124	120,331,269	5,278,845,780	1,544,032,440	6,822,878,221	34.1%
4566	Trade, Industry, Marketing and Tourism	69,465,834	64,712,165	3,100,000	137,277,999	225,590,748	362,868,747	1.8%
4567	Infrastructure	148,057,021	200,900,499	16,080,000	365,037,520	2,240,633,129	2,605,670,649	13.0%
4569	Agriculture, Livestock and Fisheries	409,988,511	127,100,908	4,030,000	541,119,419	469,395,549	1,010,514,967	5.1%
4570	Lands, Physical Planning and Housing	100,266,520	31,769,758	3,400,000	135,436,278	1,162,844,530	1,298,280,808	6.5%
4572	Water, Environment, Energy and Natural Resources	233,101,636	38,107,014	8,250,000	279,458,650	1,125,325,501	1,404,784,151	7.0%
4574	Public Service, Training and Devolution	519,706,712	181,628,343	3,868,353	705,203,408	51,888,289	757,091,697	3.8%
4575	Education, Vocational training, ICT and E-Government	279,814,072	219,058,194	5,860,000	504,732,266	720,741,237	1,225,473,503	6.1%
4576	Youth, Culture, Gender, Sports and Social Services.	125,826,266	114,318,776	1,080,000	241,225,042	167,054,597	408,279,638	2.0%
4577	Nakuru Municipality	2,319,802	19,065,690	6,025,198	27,410,690	529,825,868	557,236,558	2.8%
4578	Naivasha Municipality	2,319,802	20,107,704	1,450,000	23,877,506	246,096,145	269,973,651	1.3%
4573	County Assembly	458,466,236	516,753,000	8,000,000	983,219,236	271,189,290	1,254,408,526	6.3%
	TOTAL	6,928,317,971	3,346,970,148	206,760,571	10,482,048,690	9,522,432,574	20,004,481,264	100%
	Percent of Total Budget	34.6%	16.7%	1.0%	52.4%	47.6%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2020/2021

SUMMARY OF RECURRENT EXPENDITURE FY 2020/2021					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2020/2021	APPROPRIATION IN AID 2020/2021	NET ESTIMATES 2020/2021	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	314,905,792	-	314,905,792	3.3%
4562	County Treasury	876,154,314	-	876,154,314	9.3%
4563	County Public Service Board	68,144,790	-	68,144,790	0.7%
4565	Health Services	5,278,845,780	1,049,404,907	4,229,440,873	44.8%
4566	Trade, Industry, Marketing and Tourism	137,277,999		137,277,999	1.5%
4567	Infrastructure	365,037,520	-	365,037,520	3.9%
4569	Agriculture, Livestock and Fisheries	541,119,419	-	541,119,419	5.7%
4570	Lands, Physical Planning and Housing	135,436,278	-	135,436,278	1.4%
4572	Water, Environment, Energy and Natural Resources	279,458,650	-	279,458,650	3.0%
4574	Public Service, Training and Devolution	705,203,408	-	705,203,408	7.5%
4575	Education, Vocational training, ICT and E-Government	504,732,266	-	504,732,266	5.4%
4576	Youth, Culture, Gender, Sports and Social Services.	241,225,042	-	241,225,042	2.6%
4577	Nakuru Municipality	27,410,690		27,410,690	0.3%
4578	Naivasha Municipality	23,877,506		23,877,506	0.3%
4573	County Assembly	983,219,236	-	983,219,236	10.4%
	TOTAL	10,482,048,690	1,049,404,907	9,432,643,783	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2020/2021

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2020/2021					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2020/2021	APPROPRIATION IN AID 2020/2021	NET ESTIMATES 2020/2021	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	98,954,766	-	98,954,766	1.1%
4562	County Treasury	667,050,485	-	667,050,485	7.4%
4563	County Public Service Board	1,810,000	-	1,810,000	0.02%
4565	Health Services	1,544,032,440	553,537,401	990,495,039	11.0%
4566	Trade, Industry, Marketing and Tourism	225,590,748	-	225,590,748	2.5%
4567	Infrastructure	2,240,633,129	-	2,240,633,129	25.0%
4569	Agriculture, Livestock and Fisheries	469,395,549	-	469,395,549	5.2%
4570	Lands, Physical Planning and Housing	1,162,844,530	-	1,162,844,530	13.0%
4572	Water, Environment, Energy and Natural Resources	1,125,325,501	-	1,125,325,501	12.5%
4574	Public Service, Training and Devolution	51,888,289	-	51,888,289	0.6%
4575	Education, Vocational training, ICT and E-Government	720,741,237	-	720,741,237	8.0%
4576	Youth, Culture, Gender, Sports and Social Services.	167,054,597	-	167,054,597	1.9%
4577	Nakuru Municipality	529,825,868		529,825,868	5.9%
4578	Naivasha Municipality	246,096,145		246,096,145	2.7%
4573	County Assembly	271,189,290	-	271,189,290	3.0%
	TOTAL	9,522,432,574	553,537,401	8,968,895,173	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary 2020/2021 and projected estimates for 2021/22 and 2022/23. The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Office of The Governor and Deputy Governor including Administration, planning and Support Services, Management of County Affairs and Coordination and Supervisory Services.

Part A: Vision

A leading sector in public policy formulation, co-ordination, supervision, legislation and resource management.

Part B: Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

Part C: Strategic Objective;

Strategic Goal

To ensure a cohesive and industrialized county

Strategic Objectives

- Provide leadership in the County governance and development.
- Provide leadership to the County Executive Committee and administrative based on the County policies and plan.
- Provide good governance, unity and cohesion within the County.
- Promote peace and order within the County.
- Promote competitiveness of the County.
- Enhance accountability in the management and use of County resources.
- Promote and facilitate citizens participation in the development of policies, plan and delivery of services in the County.

Part D. Performance Overview and Background for Programmes

Mandate

The Office of the Governor and Deputy Governor plays an important role in providing overall leadership, policy direction in resource organization, management and accountability in order to provide quality service delivery.

Achievements

- 10 County Executive Committee Members were appointed.
- Held about 10 Cabinet meetings with agendas discussed totaling over 60.
- Generated 5 Cabinet Memos and issued the Annual State of the County Address.
- Coordinated public participation on various Bills in all the 55 Wards.
- Developed a new Executive Order on composition of County Departments, Directorates and their mandates.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 20120/2021-2022/20223

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Target 2021/22	Target 2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 1.1 Administration and Planning	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	2	-	-
S.P 1.2 Personnel services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	5	6	6
		Staff trained	No. of staff trained	30	35	40
		Establishment of Governor's Official Residence	Official residence established	1	-	1
		Establishment of Deputy Governor's Official Residence	Official residence established	-	-	-
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of executive orders	4	4	4
		Policy direction	Copies of minutes of Cabinet meetings	12	12	12
			Copies of Governors Annual Address speech	1	1	1
S.P 2.2 Policy direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3
S.P 2.3 County Policing Services	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	2
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	4
	Office of County Secretary	Citizen Barazas organized	No. of citizen barazas organized	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Target 2021/22	Target 2022/23
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2
PROG 3: COORDINATION AND SUPERVISORY SERVICES						
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10
			Copies of special/ad hoc Taskforce reports	-	-	
S.P 3.2 Special Programmes	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held	6	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	220	250	280
			No of children with special needs assessed	40	45	50
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	180	205	230
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	120	150	180
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	50	50	50
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	1800	1900	2000

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Target 2021/22	Target 2022/23
			No of girls issued with sanitary kits	3200	3500	3800
			No of learners issued with dignity kits	1200	1300	1500
		Creative writing competition for young adults.	No. of participants	600	700	800
			No of creative stories published	35	50	65
		Workshops on entrepreneurship and life skills	No of workshops organized	2	2	2
			No of youth groups trained	18	20	22

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2022-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	163,893,217	134,348,437	241,261,205	204,846,475	225,331,122	247,864,234
SP 1.2: Personnel Services	70,042,608	62,068,526	76,774,574	94,514,968	103,966,465	114,363,111
TOTAL P.1	233,935,825	196,416,963	318,035,779	299,361,443	329,297,587	362,227,345
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	8,999,220	17,028,243	10,000,000	6,500,000	7,150,000	7,865,000
SP 2.2: Policy Direction and Coordination	17,998,440	22,638,751	59,176,716	65,094,388	71,603,827	78,764,209
SP 2.3: County Policing Services	1,199,896	1,199,896	2,100,000	2,310,000	2,541,000	2,795,100
SP 2.4 Leadership and Governance	1,799,844	1,799,844	6,200,000	7,072,328	7,779,561	8,557,517
TOTAL P.2	29,997,400	43,866,630	77,476,716	80,976,716	89,074,387	97,981,826
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	11,784,933	11,784,933	26,661,800	23,827,980	26,210,778	28,831,856
SP 3.2: Special Programmes			11,860,600	9,694,420	10,663,862	11,730,248
TOTAL P.3	11,784,933	11,784,933	38,522,400	33,522,400	36,874,640	40,562,104
TOTAL VOTE	275,718,158	252,068,526	434,034,895	413,860,558	455,246,614	500,771,275

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	70,042,608	62,068,526	76,774,574	94,514,968	103,966,465	114,363,111
Use of goods and services	96,859,916	110,042,611	227,514,369	149,855,508	164,841,059	181,325,165
Current Transfers Govt. Agencies				60,000,000	66,000,000	72,600,000
Other Expenses	4,960,316	3,498,756	11,535,316	10,535,316	11,588,848	12,747,732
Capital Expenditure						
Non-Financial Assets	46,605,318	20,807,070	118,210,636	98,954,766	108,850,243	119,735,267
Capital Transfers Govt. Agencies	57,250,000					
Other development						
Total Expenditure of Vote	275,718,158	196,416,963	434,034,895	413,860,558	455,246,614	500,771,275

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Target 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
Compensation To Employees				94,514,968	103,966,465	114,363,111
Use Of Goods And Services	55,077,583	110,042,611	111,515,253	95,356,392	104,892,032	115,381,235
Current Transfers Govt. Agencies						
Other Recurrent	4,960,316	3,498,756	11,535,316	10,535,316	11,588,848	12,747,732
Capital Expenditure						
Acquisition Of Non-Financial Assets	46,605,318	20,807,070	118,210,636	98,954,766	108,850,243	119,735,267
Capital Transfers To Govt. Agencies	57,250,000					
Other Development						
Total Expenditure	163,893,217	134,348,437	241,261,205	299,361,443	329,297,587	362,227,345
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	55,077,583	110,042,611	111,515,253	95,356,392	104,892,032	115,381,235
Current Transfers Govt. Agencies						
Other Recurrent	4,960,316	3,498,756	11,535,316	10,535,316	11,588,848	12,747,732
Capital Expenditure						
Acquisition Of Non-Financial Assets	46,605,318	20,807,070	118,210,636	98,954,766	108,850,243	119,735,267
Capital Transfers To Govt. Agencies	57,250,000					
Other Development						
Total Expenditure	163,893,217	134,348,437	241,261,205	204,846,475	225,331,122	247,864,234
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation To Employees	70,042,608	62,068,526	76,774,574	94,514,968	103,966,465	114,363,111
Use Of Goods And Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	70,042,608	62,068,526	76,774,574	94,514,968	103,966,465	114,363,111

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Target 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	29,997,400	23,838,647	27,476,716	20,976,716	23,074,387	25,381,826
Current Transfers Govt. Agencies			50,000,000	60,000,000	66,000,000	72,600,000
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	29,997,400	23,838,647	77,476,716	80,976,716	89,074,387	97,981,826
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	8,999,220	8,999,220	10,000,000	6,500,000	7,150,000	7,865,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	8,999,220	8,999,220	10,000,000	6,500,000	7,150,000	7,865,000
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	17,998,440	17,028,243	9,176,716	5,094,388	5,603,826	6,164,209
Current Transfers Govt. Agencies				60,000,000	66,000,000	72,600,000
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	17,998,440	17,028,243	59,176,716	65,094,388	71,603,826	78,764,209
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
Compensation To Employees						

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Target 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Use Of Goods And Services	1,199,896	1,199,896	2,100,000	2,310,000	2,541,000	2,795,100
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	1,199,896	1,199,896	2,100,000	2,310,000	2,541,000	2,795,100
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	1,799,844	1,799,844	6,200,000	7,072,328	7,779,561	8,557,517
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	1,799,844	1,799,844	6,200,000	7,072,328	7,779,561	8,557,517
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	11,784,933	11,784,933	38,522,400	33,522,400	36,874,640	40,562,104
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,784,933	11,784,933	38,522,400	33,522,400	36,874,640	40,562,104
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
Compensation To Employee						
Use Of Goods And Services	11,784,933	11,784,933	26,661,800	23,827,980	26,210,778	28,831,856
Current Transfers Govt. Agencies						
Other Recurrent						

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Target 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,784,933	11,784,933	26,661,800	23,827,980	26,210,778	28,831,856
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
Compensation To Employee						
Use Of Goods And Services		11,860,600		9,694,420	10,663,862	11,730,248
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	-	11,860,600	11,860,600	9,694,420	10,663,862	11,730,248
TOTAL EXPENDITURE	275,718,158	252,068,526	434,034,895	413,860,558	455,246,614	500,771,275

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4561000201 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	64,733,481	71,206,829	78,327,512
	2110101 Basic Salaries - Civil Service	64,733,481	71,206,829	78,327,512
	2110300 Personal Allowance - Paid as Part of Salary	17,680,817	19,448,898	21,393,787
	2110301 House Allowance	10,598,400	11,658,240	12,824,064
	2110302 Honoraria	1,500,000	1,650,000	1,815,000
	2110314 Transport Allowance	4,272,000	4,699,200	5,169,120
	2110315 Extraneous Allowance	80,568	88,625	97,487
	2110316 Security Allowance	492,516	541,768	595,944
	2110320 Leave Allowance	558,443	614,286	675,715
	2110399 Personal Allowances paid - Oth	178,890	196,779	216,457
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,447,468	1,592,216	1,751,437
	2120103 Employer Contribution to Staff Pensions Scheme	1,447,468	1,592,216	1,751,437
	2210100 Utilities Supplies and Services	873,481	960,829	1,056,912
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	168,481	185,329	203,862
	2210103 Gas expenses	105,000	115,500	127,050
	2210200 Communication, Supplies and Services	1,232,600	1,355,860	1,491,447
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	320,250	352,275	387,503
	2210203 Courier and Postal Services	69,300	76,230	83,853
	2210207 Purchase of bandwidth capacity	43,050	47,355	52,091
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,521,902	11,574,093	12,731,503
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,718,091	1,889,900	2,078,890
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	630,021	693,024	762,327
	2210399 Domestic Travel and Subs. - Others	8,173,790	8,991,169	9,890,286
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,721,935	11,794,129	12,973,541
	2210403 Daily Subsistence Allowance	5,721,935	6,294,129	6,923,541
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,500,000	6,050,000
	2210500 Printing , Advertising and Information Supplies and Services	9,141,569	10,055,725	11,061,298
	2210502 Publishing and Printing Services	1,554,022	1,709,424	1,880,367
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	262,842	289,125	318,038
	2210504 Advertising, Awareness and Publicity Campaigns	3,699,705	4,069,676	4,476,643

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210505 Trade Shows and Exhibitions	2,075,000	2,282,500	2,510,750
	2210599 Printing, Advertising - Other	1,550,000	1,705,000	1,875,500
	2210600 Rentals of Produced Assets	4,088,001	4,496,801	4,946,481
	2210603 Rents and Rates - Non-Residential	4,088,001	4,496,801	4,946,481
	2210700 Training Expenses	2,235,700	2,459,270	2,705,197
	2210799 Training Expenses - Other (Bud	2,235,700	2,459,270	2,705,197
	2210800 Hospitality Supplies and Services	11,311,661	12,442,826	13,687,108
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,113,997	6,725,396	7,397,935
	2210802 Boards, Committees, Conferences and Seminars	3,697,664	4,067,430	4,474,173
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	3,415,000	3,756,500	4,132,150
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,100,000	3,410,000	3,751,000
	2211016 Purchase of Uniforms and Clothing - Staff	315,000	346,500	381,150
	2211100 Office and General Supplies and Services	2,622,508	2,884,759	3,173,235
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,197,023	2,416,725	2,658,398
	2211103 Sanitary and Cleaning Materials, Supplies and Services	425,485	468,034	514,837
	2211200 Fuel Oil and Lubricants	5,140,380	5,654,418	6,219,860
	2211201 Refined Fuels and Lubricants for Transport	5,140,380	5,654,418	6,219,860
	2211300 Other Operating Expenses	7,904,139	8,694,553	9,564,008
	2211301 Bank Service Commission and Charges	63,000	69,300	76,230
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,666,139	4,032,753	4,436,028
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,175,000	1,292,500	1,421,750
	2211320 Temporary Committees Expenses	3,000,000	3,300,000	3,630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,910,316	8,701,348	9,571,482
	2220101 Maintenance Expenses - Motor Vehicles	7,910,316	8,701,348	9,571,482
	2220200 Routine Maintenance - Other Assets	2,625,000	2,887,500	3,176,250
	2220202 Maintenance of Office Furniture and Equipment	1,062,500	1,168,750	1,285,625
	2220204 Maintenance of Buildings -- Residential	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	262,500	288,750	317,625
	2640400 Other Current Transfers, Grants and Subsidies	3,750,000	4,125,000	4,537,500
	2640402 Donations	2,250,000	2,475,000	2,722,500
	2640403 Burial Grants for Destitutes	1,500,000	1,650,000	1,815,000
	2710100 Government Pension and Retirement Benefits	12,645,718	13,910,290	15,301,319

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2710102 Gratuity - Civil Servants	12,624,118	13,886,530	15,275,183
	2710111 NSSF Pensions	21,600	23,760	26,136
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	9,900,000	10,890,000
	3110701 Purchase of Motor Vehicles	9,000,000	9,900,000	10,890,000
	3110900 Purchase of Household Furniture and Institutional Equipment	405,000	445,500	490,050
	3110902 Purchase of Household and Institutional Appliances	405,000	445,500	490,050
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	6,050,000	6,655,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,850,000	4,235,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,300,000	3,630,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,300,000	3,630,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,750,000	3,025,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	200,406,676	220,447,344	242,492,077
	Net Expenditure..... KShs.	200,406,676	220,447,344	242,492,077
4561000200 Office of the Governor and Deputy Governor	Net Expenditure..... KShs.	200,406,676	220,447,344	242,492,077
4561000701 County Policies & Security Operation Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,240,252	5,764,277	6,340,705
	2110302 Honoraria	1,500,000	1,650,000	1,815,000
	2110316 Security Allowance	3,740,252	4,114,277	4,525,705
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,532,148	6,085,363	6,693,899
	2210399 Domestic Travel and Subs. - Others	5,532,148	6,085,363	6,693,899
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	7,150,000	7,865,000
	2210403 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,400,000	4,840,000
	2210500 Printing , Advertising and Information Supplies and Services	3,550,000	3,905,000	4,295,500
	2210502 Publishing and Printing Services	2,500,000	2,750,000	3,025,000
	2210505 Trade Shows and Exhibitions	1,050,000	1,155,000	1,270,500
	2210700 Training Expenses	1,300,000	1,430,000	1,573,000
	2210799 Training Expenses - Other (Bud	1,300,000	1,430,000	1,573,000
	2210800 Hospitality Supplies and Services	5,350,000	5,885,000	6,473,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210802 Boards, Committees, Conferences and Seminars	3,250,000	3,575,000	3,932,500
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,050,000	1,155,000	1,270,500
	2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,155,000	1,270,500
	2211300 Other Operating Expenses	1,500,000	1,650,000	1,815,000
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,200,000	2,420,000
	2640402 Donations	2,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	33,522,400	36,874,640	40,562,104
	Net Expenditure..... KShs.	33,522,400	36,874,640	40,562,104
4561000700 County Policies & Security Operation	Net Expenditure..... KShs.	33,522,400	36,874,640	40,562,104
4561000801 Public Sector Headquarters	2110300 Personal Allowance - Paid as Part of Salary	2,761,464	3,037,610	3,341,371
	2110302 Honoraria	1,761,464	1,937,610	2,131,371
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,317,852	4,749,637	5,224,601
	2210399 Domestic Travel and Subs. - Others	4,317,852	4,749,637	5,224,601
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,950,000	5,445,000
	2210403 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	597,400	657,140	722,854
	2210599 Printing, Advertising - Other	597,400	657,140	722,854
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	3,750,000	4,125,000	4,537,500
	2210802 Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,050,000	1,155,000	1,270,500

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,155,000	1,270,500
	2211300 Other Operating Expenses	1,500,000	1,650,000	1,815,000
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	2640500 Other Capital Grants and Transfers	60,000,000	66,000,000	72,600,000
	2640599 Other Capital Grants and Trans	60,000,000	66,000,000	72,600,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	80,976,716	89,074,387	97,981,826
	Net Expenditure..... KShs.	80,976,716	89,074,387	97,981,826
4561000800 Public Sector	Net Expenditure..... KShs.	80,976,716	89,074,387	97,981,826
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	Net Expenditure..... KShs.	314,905,792	346,396,371	381,036,007

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR - DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4561000201 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	72,520,758	79,772,833	87,750,117
	3110201 Residential Buildings (including hostels)	30,000,000	33,000,000	36,300,000
	3110299 Construction of Buildings - Ot	42,520,758	46,772,833	51,450,117
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project	3,634,008	3,997,408	4,397,149
	3111403 Research	3,634,008	3,997,408	4,397,149
	3130100 Acquisition of Land	20,000,000	22,000,000	24,200,000
	3130101 Acquisition of Land	20,000,000	22,000,000	24,200,000
	4130200 Payable from Previous Financial Periods	2,800,000	3,080,000	3,388,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	2,800,000	3,080,000	3,388,000
	Gross Expenditure..... KShs.	98,954,766	108,850,241	119,735,266
4561000200 Office of the Governor and Deputy Governor	NET EXPENDITURE KShs.	98,954,766	108,850,241	119,735,266
	NET EXPENDITURE KShs.	98,954,766	108,850,241	119,735,266
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE KShs.	98,954,766	108,850,241	119,735,266

VOTE 4562

COUNTY TREASURY

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and FY2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A. Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

Part B. Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

Objective: To provide efficient services to county treasury division/units, organizations and the public

Programme 2: Public Finance Management

Objective: To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.

Programme 3: Economic and Financial Policy Formulation and Management.

Objective: To provide a framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated growth.

Part D. Performance Overview and Background for Programmes

The County Treasury is mandated with the responsibility of formulating and implementing economic, fiscal and monetary policies to facilitate socio-economic development, management and control of public financial resources. The mandate of the County Treasury is essentially drawn from Section 104 of the Public Financial Management Act 2012. In accordance to the Act, the County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the County Government.

During the FY2018/2019, some of the major achievements of the Department included: Uploaded plans, budgets and policies to the County website, trained 111 Staff members on PFM, PBB and other courses, configured all Departments in the IFMIS and ZIZI systems, involved more than 2300 stakeholders in budget preparation through public for a, ensured compliance to fiscal principle of 30% development and 70% recurrent, prepared all statutory documents including CIDP, CFSP, CBRP, Budget, ADP, Debt Management Strategy Paper, mobilized own source revenue totaling to Ksh. 2.81 billion against a target of Ksh. 2.685 billion which was Ksh. 125m above the target. The Department also prepared 4 Monitoring and Evaluation reports, 4 VFM audits and 6 risk-based audits, formulated 1 Financial and economic policy. A Handbook on key performance indicator was also prepared and the County Monitoring & Evaluation Committee (COMEC) was established. The Committee spearheaded M&E processes that included pilot M&E field visits and preparation of annual progress reports.

Over the MTEF Period 2020/21 – 2021/22, the County Treasury plans to commence construction of County Treasury Office Block, refurbish/renovate 2 offices. The Department will also train 320 Staff members on short and long course programs and acquire a Revenue automation system. Pending bills worth Ksh. 400 million will also be cleared. The Department will also strengthen management and usage of funds to ensure prudence in financial management and reporting. In budget implementation, the County Treasury will issue guidelines and do follow-ups to ensure projects and planned activities are realized within the set timelines. The Department will also ensure that all statutory documents are submitted to the County Assembly and other Entities as per the requisite directives/legislations. The County Treasury will put in place measures to enhance revenue mobilization.

Some of the Emerging Issues and Challenges faced by the Department include:

- ✓ Establishment of Nakuru City Boards and Naivasha Municipal Boards as required is likely to affect revenue targets since the boards will manage the revenues collected.
- ✓ The implementation of the phased SRC salary increments, proposed contributory pension scheme, and the ageing workforce that will require replacements to smoothen service delivery.
- ✓ Implementation of the devolved staff pension scheme that is likely to increase the wage bill
- ✓ The released Census figures that will necessitate updating of the current fact sheet.
- ✓ Exchequer release delays which continue to negatively affect implementation of projects/ programmes resulting in low absorption of funds in the subsector and thus affecting service delivery.
- ✓ Lack of adequate infrastructure to support ICT in the County prevents the sub-sector from fully automating its services within the County to enhance service delivery and efficiency.
- ✓ Challenges in the use of the IFMIS system such as the generation of programme specific expenditure reports.

- ✓ As per the PFM Act 2012, the County's wage bill is supposed to be 35% of the total County revenue. However, the current allocation is higher than the 35% which hinders release of more resources for development expenditure.
- ✓ The required laws that are meant to support revenue collection have not been enacted. This hinders revenue enforcement officers in executing their mandate.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
Programme 1: Administration, Planning and Support Services						
Outcome: An efficient, effective and service oriented staff, empowered and informed customers						
SP 1.1 Administration, Planning and Support Services	Chief Officers	Improved service delivery	No. of offices refurbished/renovated	2	2	2
			Completion rate of County Treasury Office Block	80	100	-
			No. of new sub county Treasury offices constructed	2	2	2
		Improved planning	Research and feasibility study reports	1	1	1
			Upload of planning, budgeting and policy documents to the County website	Continuous	Continuous	Continuous
SP 1.2 Personnel Services	Administrator	Improved human resource productivity	Compensation to employees (Millions Ksh)	469	500	505
			Number of staff trained on short course programs	300	350	400
			Number of staff trained on long term course programs	20	20	20
SP 1.3 Financial services	Chief Officers	Improved financial reporting	Percentage of departments using automated financial systems	75	85	100
		Increased revenue mobilization	Revenue automation system acquired	100%	-	-
			Percentage of sub-counties using automated revenue systems	85	95	100

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Outcome: A transparent and accountable system for the management of public financial resources						
SP 2.1: Budget Formulation, Coordination and Management	Budget Office	Improved PBB budgeting	Number of officers trained in MTEF and programme-based budgeting	190	210	240
		Improved Public Participation	Number of stakeholders involved in budget preparation	2300	2750	3000
		Increased budgetary resources allocated towards development	Ratio of development expenditure to total budget	47%	30%	30%
		Legal and regulatory frameworks governing formulation preparation and implementation of budget adhered to	Budget circular released	30 th Aug 2020	30 th Aug 2021	30 th Aug 2022
			Budget Review and Outlook Paper submitted	30 th Sept 2020	30 th Sept 2021	30 th Sept 2022
			County Fiscal Strategy Paper submitted	28 th Feb 2020	28 th Feb 2021	28 th Feb 2022
			Draft budget estimates and Sector Reports prepared, reviewed and submitted	31 st Jan 2021	31 st Jan 2022	31 st Jan 2023
			Budget estimates submitted to the County Assembly	30 th April 2020	30 th April 2021	30 th April 2022
			Appropriation Bill submitted	30 th June 2020	30 th June 2021	30 th June 2022
			Annual Cash flow submitted to Controller of Budget	15 th June 2020	15 th June 2021	15 th June 2022
			Finance Bill submitted to County Assembly	30 th Sept 2020	30 th Sept 2021	30 th Sept 2022

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.2: Resource Mobilization	Revenue Office	Improved County Own Source of Revenue.	Amount of Revenue collected (Billions Ksh)	3.2	3.2	3.4
			Percentage of Revenue sources mapped	70	80	90
			Percentage rate of automated revenue sources	40	60	80
			No. of staff trained	50	70	80
			Number of Revenue Bills passed	6	2	2
			No of desktop computers	10	10	10
			No of offices furnished	10	10	10
			No. of Standby Generators	5	6	
			No. of ZIZI system power backup	4	4	4
			No. of vehicles acquired	4	5	5
			No. of motorbikes acquired	6	6	6
SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	Audit automation system acquired	1	-	-
			No. of licenses acquired (for Audit Management Software)	31	-	-
			No. of audit reports developed	4	4	4
			No of audit staff trained	30	30	30
		Improved Staff working environment	Number of laptops/desktops acquired	17	8	0
			Number of furniture acquired	10	10	5
			Number of vehicles acquired	1	1	1
		Audit committee operationalized	No. of audit committee members recruited	-	-	-

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.4 Procurement	Supply Chain Directorate		No. of audit committee members trained	6	6	6
			Quarterly Audit committee meetings	4	4	4
		Improved service delivery	No. of supply chain staff trained	30	30	20
			No. of public sensitization fora on procurement held	4	4	4
			No of vehicles acquired			
		AGPO implemented	No. of sensitization for a for special groups held	3	3	3
			Rate of compliance to AGPO (30%)	100	100	100
			No of AGPO certificates issued	Women	550	600
				Youth	500	550
				PWDS	60	70
		Enhanced compliance with PPADA (2015)	Annual procurement plans prepared	30 th Sept	30 th Sept	30 th Sept
			Number of procurement professional opinions prepared	100	100	100
			Quarterly reports to PPRA	4	4	4
		Improved record management	Supply chain management system acquired			
			Fire-proof filing cabinet acquired	2	2	2
			Stock control register in place	1	1	1
			Annual asset disposal undertaken	1	1	1

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30 th Sept	30 th Sept	30 th Sept
			No. of accounting staff trained	30	30	30
			No. of financial advisories on expenditure control issued to line departments	4	4	4
			Percentage of implementation of the asset management system	40	60	80
SP 2.6 Debt Management	Debt Management Office	Improved debt management	County Medium Term Debt Strategy	28 th Feb 2020	28 th Feb 2021	28 th Feb 2022
			Debt resolution amount (Millions Ksh)	360	400	400
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION OF POLICY FORMULATION						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Economic Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	30 th Aug 2020	30 th Aug 2021	30 th Aug 2022
			Annual progress review reports	30 th Sept 2020	30 th Sept 2021	30 th Sept 2022
			CIDP Finalised, published, disseminated and reviews	-	Midterm review	-
SP 3.2 Monitoring and Evaluation/ Statistical data management		Improved reporting	M&E Committee established	SCOMECS	-	-
			M&E Unit work plan	1	1	1
			Quarterly M&E reports	4	4	4
			Number of vehicles acquired	1		
			County Indicator handbook developed	1	-	-
County Statistical Abstract prepared	Updated	Updated	Updated			

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/19	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2021/2022
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	249,141,801	210,801,727	260,643,734	303,145,177	333,459,695	366,805,665
SP 1.2: Personnel Services	457,176,143	457,176,143	491,569,087	496,164,176	545,780,594	600,358,653
SP 1.3: Financial Services	11,900,000	10,426,517	1,000,000	500,000	550,000	605,000
Total Expenditure Prog 1	718,217,944	678,404,387	753,212,821	799,809,353	879,790,289	967,769,318
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination And Management	37,537,655	51,240,525	60,795,181	45,431,752	49,974,927	54,972,420
SP 2.2: Resource Mobilization	70,148,359	62,092,184	71,368,362	68,979,717	75,877,689	83,465,458
SP 2.3: Internal Audit	22,098,800	18,858,115	47,839,521	35,189,521	38,708,473	42,579,320
SP 2.4: Procurement	17,650,120	17,165,141	14,541,930	13,610,498	14,971,548	16,468,702
SP 2.5: Public Finance And Accounting	17,408,860	11,610,773	16,730,340	16,669,301	18,336,231	20,169,854
SP 2.6: Debt Management	240,109,414	177,117,308	149,103,910	364,802,823	401,283,105	441,411,416
Total Expenditure Prog 2	404,953,208	338,084,046	360,379,244	544,683,612	599,151,973	659,067,170
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	133,624,797	56,047,825	24,582,139	14,272,955	15,700,251	17,270,276
SP 3.2: Monitoring & Evaluation / Statistical Data Management	10,419,300	8,285,419	7,309,738	6,455,356	7,100,892	7,810,981
SP 3.3 KDSP Programme			165,110,481	177,983,523	195,781,875	215,360,063
Total Expenditure Prog 3	144,044,097	64,333,244	197,002,358	198,711,835	218,583,018	240,441,320
Total Expenditure of Vote	1,267,215,249	1,080,821,677	1,310,594,423	1,543,204,800	1,697,525,279	1,867,277,807

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	457,176,143	457,176,143	491,569,087	496,164,176	545,780,594	600,358,653
Use of goods and services	417,533,859	419,721,732	328,704,048	289,330,577	318,263,634	350,089,998
Current Transfers Govt. Agencies	86,383,797		64,136,085	77,009,127	84,710,040	93,181,044
Other Expenses	13,391,450	5,424,936	13,650,435	13,650,435	15,015,478	16,517,026
Capital Expenditure						
Non-Financial Assets	103,000,000	71,166,653	166,665,864	205,393,393	225,932,732	248,526,005
Capital Transfers Govt. Agencies	189,730,000	127,332,213	245,868,906	461,657,093	507,822,802	558,605,082
Other development					-	-
Total Expenditure of Vote	1,267,215,249	1,080,821,677	1,310,594,425	1,543,204,800	1,697,525,279	1,867,277,807

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration, Planning and Support Services						
Sub Programme 1.1: Administration Services						
Current Expenditure	146,141,801	139,635,074				
Compensation to Employees						
Use of goods and services	141,324,551	135,037,150	112,686,061	96,459,976	106,105,974	116,716,571
Current Transfers Govt. Agencies						
Other Recurrent	4,817,250	4,597,924	6,291,808	5,291,808	5,820,989	6,403,088
Capital Expenditure	78,000,000	71,166,653				
Acquisition of Non-Financial Assets	78,000,000	71,166,653	141,665,864	201,393,393	221,532,732	243,686,005
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	224,141,801	210,801,727	260,643,734	303,145,177	333,459,695	366,805,665
Sub Programme 1.2: Personnel Services						
Current Expenditure	457,176,143	457,176,143				
Compensation to Employees	457,176,143	457,176,143	491,569,087	496,164,176	545,780,594	600,358,653
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	457,176,143	457,176,143	491,569,087	496,164,176	545,780,594	600,358,653
Sub Programme 1.3: Financial Services						
Current Expenditure	11,900,000	10,426,517				
Compensation to Employees						
Use of Goods and Services	11,900,000	10,426,517	1,000,000	500,000	550,000	605,000
Current Transfers Govt. Agencies						
Other Recurrent						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	11,900,000	10,426,517	1,000,000	500,000	550,000	605,000
Programme 2: Public Finance Management						
Sub Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure	57,537,655	51,240,525				
Compensation to Employees						
Use of goods and services	57,537,655	51,240,525	60,795,181	45,431,752	49,974,927	54,972,420
Current Transfers Govt. Agencies						
Other Recurrent	-					
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	57,537,655	51,240,525	60,795,181	45,431,752	49,974,927	54,972,420
Sub Programme 2.2: Resource Mobilization						
Current Expenditure	70,148,359	62,092,184				
Compensation to Employees						
Use of goods and services	65,148,359	57,874,698	66,660,362	64,271,717	70,698,889	77,768,778
Current Transfers Govt. Agencies						
Other Recurrent	5,000,000	4,217,486	4,708,000	4,708,000	5,178,800	5,696,680
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	70,148,359	62,092,184	71,368,362	68,979,717	75,877,689	83,465,458
Sub Programme 2.3: Internal Audit						
Current Expenditure	22,098,800	18,858,115				
Compensation to Employees						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Use of goods and services	20,880,800	18,189,835	21,936,252	30,286,252	33,314,877	36,646,365
Current Transfers Govt. Agencies						
Other Recurrent	1,218,000	668,280	903,269	903,269	993,596	1,092,955
Capital Expenditure						
Acquisition of Non-Financial Assets			25,000,000	4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	22,098,800	18,858,115	47,839,521	35,189,521	38,708,473	42,579,320
Sub Programme 2.4: Procurement						
Current Expenditure	17,650,120	17,165,141				
Compensation to Employees						
Use of goods and services	17,014,870	16,986,441	14,070,828	13,139,396	14,453,335	15,898,669
Current Transfers Govt. Agencies						
Other Recurrent	635,250	178,700	471,102	471,102	518,212	570,033
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	17,650,120	17,165,141	14,541,930	13,610,498	14,971,548	16,468,702
Sub Programme 2.5: Public Finance and Accounting						
Current Expenditure	17,408,860	11,610,773				
Compensation to Employees						
Use of goods and services	16,900,660	11,575,623	16,353,460	15,292,421	16,821,663	18,503,829
Current Transfers Govt. Agencies						
Other Recurrent	508,200	35,150	376,880	1,376,880	1,514,568	1,666,025
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	17,408,860	11,610,773	16,730,340	16,669,301	18,336,231	20,169,854

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Sub Programme 2.6: Debt Management						
Current Expenditure	50,379,414	49,785,095				
Compensation to Employees						
Use of goods and services	50,379,414	49,785,095	4,209,400	4,120,127	4,532,139	4,985,353
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	188,453,842	115,184,313				
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies	188,453,842	127,332,213	144,894,510	360,682,697	396,750,966	436,426,063
Other Development						
Total Expenditure (SP 2.6)	238,833,256	177,117,308	149,103,910	364,802,823	401,283,105	441,411,416
Programme 3: Economic and Financial Policy Formulation and Management						
Sub Programme 3.1: Fiscal Planning						
Current Expenditure	123,624,797	56,047,825				
Compensation to Employees						
Use of goods and services	123,047,297	55,623,075	24,153,865	13,844,681	15,229,149	16,752,064
Current Transfers Govt. Agencies						
Other Recurrent	577,500	424,750	428,274	428,274	471,101	518,212
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	123,624,797	56,047,825	24,582,139	14,272,955	15,700,251	17,270,276
Sub Programme 3.2: Monitoring & Evaluation /Statistical Data Management						
Current Expenditure	10,419,300	8,285,419				
Compensation to Employees						
Use of goods and services	9,784,050	8,206,149	6,838,637	5,984,255	6,582,680	7,240,949
Current Transfers Govt. Agencies						
Other Recurrent	635,250	79,270	471,101	471,101	518,212	570,033
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	10,419,300	8,285,419	7,309,738	6,455,356	7,100,892	7,810,981
Sub Programme 3.3 KDSP Programme						
Current Expenditure						
Compensation to Employees						
Use of goods and services						
Current Transfers Govt. Agencies			64,136,085	77,009,127	84,710,040	93,181,044
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies			100,974,396	100,974,396	111,071,836	122,179,019
Other Development						
Total Expenditure (SP 3.3)	-	-	165,110,481	177,983,523	195,781,875	215,360,063
Total Budget	1,250,939,091	1,080,821,677	1,310,594,423	1,543,204,800	1,697,525,279	1,867,277,807

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4562000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	285,054,970	313,560,467	344,916,514
	2110101 Basic Salaries - Civil Service	285,054,970	313,560,467	344,916,514
	2110200 Basic Wages - Temporary Employees	4,886,314	5,374,946	5,912,440
	2110201 Contractual Employees	4,886,314	5,374,946	5,912,440
	2110300 Personal Allowance - Paid as Part of Salary	147,759,799	162,535,778	178,789,357
	2110301 House Allowance	105,702,380	116,272,618	127,899,880
	2110302 Honoraria	389,933	428,926	471,819
	2110314 Transport Allowance	18,372,000	20,209,200	22,230,120
	2110315 Extraneous Allowance	21,600	23,760	26,136
	2110316 Security Allowance	1,057,360	1,163,096	1,279,406
	2110320 Leave Allowance	17,669,383	19,436,321	21,379,953
	2110322 Risk Allowance	420,000	462,000	508,200
	2110399 Personal Allowances paid - Oth	4,127,143	4,539,857	4,993,843
	2120100 Employer Contributions to Compulsory National Social Security Schemes	56,344,656	61,979,122	68,177,034
	2120103 Employer Contribution to Staff Pensions Scheme	56,344,656	61,979,122	68,177,034
	2210100 Utilities Supplies and Services	1,974,644	2,172,108	2,389,319
	2210101 Electricity	753,762	829,138	912,052
	2210102 Water and sewerage charges	749,781	824,759	907,235
	2210103 Gas expenses	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	376,881	414,569	456,026
	2210200 Communication, Supplies and Services	2,116,214	2,327,835	2,560,617
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,393	1,395,231	1,534,754
	2210202 Internet Connections	397,905	437,696	481,465
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210207 Purchase of bandwidth capacity	402,806	443,087	487,395
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,444	3,960,488	4,356,537
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	979,491	1,077,440	1,185,184
	2210302 Accommodation - Domestic Travel	1,555,181	1,710,699	1,881,769
	2210303 Daily Subsistence Allowance	1,065,772	1,172,349	1,289,584
	2210400 Foreign Travel and Subsistence, and other transportation costs	455,349	500,884	550,973
	2210401 Travel Costs (airlines, bus, railway, etc.)	455,349	500,884	550,973
	2210500 Printing , Advertising and Information Supplies and Services	6,002,160	6,602,375	7,262,613

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210502 Publishing and Printing Services	2,000,812	2,200,893	2,420,983
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	385,000	423,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,180,246	2,398,271	2,638,098
	2210505 Trade Shows and Exhibitions	471,102	518,211	570,032
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	601,336	661,470	727,617
	2210603 Rents and Rates - Non-Residential	601,336	661,470	727,617
	2210700 Training Expenses	1,605,000	1,765,500	1,942,050
	2210703 Production and Printing of Training Materials	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	1,205,000	1,325,500	1,458,050
	2210800 Hospitality Supplies and Services	2,294,340	2,523,774	2,776,151
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,235,000	1,358,500	1,494,350
	2210802 Boards, Committees, Conferences and Seminars	670,000	737,000	810,700
	2210805 National Celebrations	389,340	428,274	471,101
	2210900 Insurance Costs	3,600,000	3,960,000	4,356,000
	2210904 Motor Vehicle Insurance	3,600,000	3,960,000	4,356,000
	2211100 Office and General Supplies and Services	2,862,590	3,148,849	3,463,734
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	484,728	533,201	586,521
	2211102 Supplies and Accessories for Computers and Printers	1,902,862	2,093,148	2,302,463
	2211103 Sanitary and Cleaning Materials, Supplies and Services	475,000	522,500	574,750
	2211200 Fuel Oil and Lubricants	2,743,017	3,017,319	3,319,051
	2211201 Refined Fuels and Lubricants for Transport	2,743,017	3,017,319	3,319,051
	2211300 Other Operating Expenses	6,294,115	6,923,526	7,615,878
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,487,928	2,736,720	3,010,392
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,233,200	1,356,520	1,492,172
	2211310 Contracted Professional Services	1,200,000	1,320,000	1,452,000
	2211320 Temporary Committees Expenses	617,382	679,120	747,032
	2211323 Laundry Expenses	755,605	831,166	914,282
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,836,000	3,119,600	3,431,560
	2220101 Maintenance Expenses - Motor Vehicles	2,836,000	3,119,600	3,431,560
	2220200 Routine Maintenance - Other Assets	2,455,809	2,701,390	2,971,529
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,513,606	1,664,967	1,831,463
	2220210 Maintenance of Computers, Software, and Networks	942,203	1,036,423	1,140,066
	2640100 Scholarships and other Educational Benefits	1,000,000	1,100,000	1,210,000

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2649999 Scholarships and Other Educ. -	1,000,000	1,100,000	1,210,000
	2640400 Other Current Transfers, Grants and Subsidies	813,512	894,863	984,350
	2640402 Donations	813,512	894,863	984,350
	2710100 Government Pension and Retirement Benefits	3,565,730	3,922,303	4,314,533
	2710102 Gratuity - Civil Servants	2,303,330	2,533,663	2,787,029
	2710111 NSSF Pensions	1,262,400	1,388,640	1,527,504
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	9,900,000	10,890,000
	3110701 Purchase of Motor Vehicles	9,000,000	9,900,000	10,890,000
	3111000 Purchase of Office Furniture and General Equipment	1,219,399	1,341,339	1,475,473
	3111001 Purchase of Office Furniture and Fittings	1,219,399	1,341,339	1,475,473
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,330,565	21,263,622	23,389,984
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	16,888,362	18,577,198	20,434,918
	3111403 Research	942,203	1,036,423	1,140,066
	3111499 Research, Feasibility Studies	1,500,000	1,650,000	1,815,000
	4110400 Domestic Loans to Individuals and Households	30,000,000	33,000,000	36,300,000
	4110403 Housing loans to public servants	30,000,000	33,000,000	36,300,000
	Gross Expenditure..... KShs.	598,415,963	658,257,557	724,083,313
	Net Expenditure..... KShs.	598,415,963	658,257,557	724,083,313
4562000100 Finance & Economic Planning	Net Expenditure..... KShs.	598,415,963	658,257,557	724,083,313
4562000201 Fiscal Planning Headquarters	2110300 Personal Allowance - Paid as Part of Salary	428,274	471,102	518,212
	2110302 Honoraria	256,964	282,661	310,927
	2110316 Security Allowance	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	56,066	61,671	67,838
	2210202 Internet Connections	38,935	42,827	47,110
	2210203 Courier and Postal Services	17,131	18,844	20,728
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,205,635	5,646,151	6,210,766
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	1,117,918	1,229,709	1,352,680
	2210303 Daily Subsistence Allowance	1,484,242	1,632,666	1,795,933
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	214,135	2,355,502	2,591,052
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210403 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	2,952,751	3,248,026	3,572,829
	2210502 Publishing and Printing Services	1,749,157	1,924,073	2,116,480

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,183,594	1,301,953	1,432,149
	2210600 Rentals of Produced Assets	10,000	11,000	12,100
	2210604 Hire of Transport	10,000	11,000	12,100
	2210700 Training Expenses	693,834	763,217	839,539
	2210703 Production and Printing of Training Materials	143,834	158,217	174,039
	2210799 Training Expenses - Other (Bud	550,000	605,000	665,500
	2210800 Hospitality Supplies and Services	2,262,000	2,488,200	2,737,020
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	2,012,000	2,213,200	2,434,520
	2211000 Specialised Materials and Supplies	45,000	49,500	54,450
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	2211100 Office and General Supplies and Services	238,725	262,598	288,858
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	81,761	89,937	98,931
	2211102 Supplies and Accessories for Computers and Printers	156,964	172,661	189,927
	2211200 Fuel Oil and Lubricants	340,812	374,893	412,382
	2211201 Refined Fuels and Lubricants for Transport	340,812	374,893	412,382
	2211300 Other Operating Expenses	689,132	758,045	833,849
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,828	47,110	51,821
	2211320 Temporary Committees Expenses	646,304	710,935	782,028
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	428,274	471,101	518,212
	2220101 Maintenance Expenses - Motor Vehicles	428,274	471,101	518,212
	3111000 Purchase of Office Furniture and General Equipment	147,613	162,374	178,612
	3111005 Purchase of Photocopiers	147,613	162,374	178,612
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,374,838	2,612,322	2,873,554
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,800,000	1,980,000	2,178,000
	3111403 Research	574,838	632,322	695,554
	Gross Expenditure..... KShs.	14,272,954	17,820,200	19,602,221
	Net Expenditure..... KShs.	14,272,954	17,820,200	19,602,221
4562000200 Fiscal Planning	Net Expenditure..... KShs.	14,272,954	17,820,200	19,602,221

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4562000301 Budget Headquarters	2110300 Personal Allowance - Paid as Part of Salary	803,544	883,898	972,288
	2110302 Honoraria	803,544	883,898	972,288
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	26,553	29,208	32,130
	2210202 Internet Connections	17,131	18,844	20,729
	2210203 Courier and Postal Services	9,422	10,364	11,401
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,961,608	4,357,768	4,793,546
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	1,312,423	1,443,665	1,588,032
	2210303 Daily Subsistence Allowance	1,867,464	2,054,210	2,259,631
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	188,441	207,285	228,014
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210403 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	9,365,893	10,302,482	11,332,731
	2210502 Publishing and Printing Services	6,770,893	7,447,982	8,192,781
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	95,000	104,500	114,950
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,750,000	3,025,000
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	1,190,000	1,309,000	1,439,900
	2210703 Production and Printing of Training Materials	190,000	209,000	229,900
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	14,337,050	15,770,759	17,347,835
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	14,037,050	15,440,759	16,984,835
	2211100 Office and General Supplies and Services	604,527	664,980	731,478
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	201,572	221,729	243,902
	2211102 Supplies and Accessories for Computers and Printers	402,955	443,251	487,576
	2211200 Fuel Oil and Lubricants	394,990	434,489	477,938
	2211201 Refined Fuels and Lubricants for Transport	394,990	434,489	477,938
	2211300 Other Operating Expenses	1,283,626	1,411,989	1,553,187
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	141,330	155,463	171,009

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4562000300 Budget 4562000401 Accounting Headquarters	2211320 Temporary Committees Expenses	1,142,296	1,256,526	1,382,178
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,974,740	14,272,214	15,699,435
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	12,974,740	14,272,214	15,699,435
	Gross Expenditure..... KShs.	45,431,751	49,974,929	54,972,424
	Net Expenditure..... KShs.	45,431,751	49,974,929	54,972,424
	Net Expenditure..... KShs.	45,431,751	49,974,929	54,972,424
	2110300 Personal Allowance - Paid as Part of Salary	1,561,554	1,717,709	1,889,480
	2110302 Honoraria	861,554	947,709	1,042,480
	2110316 Security Allowance	700,000	770,000	847,000
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	179,875	197,863	217,649
	2210202 Internet Connections	85,655	94,221	103,643
	2210203 Courier and Postal Services	94,220	103,642	114,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,291,271	6,920,398	7,612,438
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,025,633	1,128,196	1,241,016
	2210302 Accommodation - Domestic Travel	2,156,708	2,372,379	2,609,617
	2210303 Daily Subsistence Allowance	2,258,930	2,484,823	2,733,305
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	350,000	385,000	423,500
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	896,299	985,929	1,084,522
	2210502 Publishing and Printing Services	354,299	389,729	428,702
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	387,200	425,920
	2210599 Printing, Advertising - Other	190,000	209,000	229,900
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	1,700,000	1,870,000	2,057,000
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	959,616	1,055,578	1,161,135
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	569,616	626,578	689,235
	2210802 Boards, Committees, Conferences and Seminars	390,000	429,000	471,900
	2211100 Office and General Supplies and Services	488,414	537,254	590,979

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	331,449	364,594	401,053
	2211102 Supplies and Accessories for Computers and Printers	156,965	172,660	189,926
	2211200 Fuel Oil and Lubricants	479,009	526,910	579,601
	2211201 Refined Fuels and Lubricants for Transport	479,009	526,910	579,601
	2211300 Other Operating Expenses	1,249,375	1,374,312	1,511,744
	2211301 Bank Service Commission and Charges	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	471,101	518,211	570,032
	2211320 Temporary Committees Expenses	278,274	306,101	336,712
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	376,880	414,568	456,025
	2220101 Maintenance Expenses - Motor Vehicles	376,880	414,568	456,025
	2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	297,787	327,566	360,322
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	297,787	327,566	360,322
	Gross Expenditure..... KShs.	16,669,300	18,336,229	20,169,851
	Net Expenditure..... KShs.	16,669,300	18,336,229	20,169,851
4562000400 Accounting	Net Expenditure..... KShs.	16,669,300	18,336,229	20,169,851
4562000501 Procurement Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,552,909	1,708,200	1,879,020
	2110302 Honoraria	752,909	828,200	911,020
	2110316 Security Allowance	800,000	880,000	968,000
	2210100 Utilities Supplies and Services	138,441	152,285	167,514
	2210106 Utilities, Supplies- Other (	138,441	152,285	167,514
	2210200 Communication, Supplies and Services	89,937	98,931	108,824
	2210202 Internet Connections	42,827	47,110	51,821
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,087,975	3,396,772	3,736,450
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	712,122	783,334	861,668
	2210303 Daily Subsistence Allowance	1,782,573	1,960,830	2,156,913

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210403 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	3,451,020	3,796,122	4,175,734
	2210502 Publishing and Printing Services	401,020	441,122	485,234
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000	341,000	375,100
	2210802 Boards, Committees, Conferences and Seminars	630,000	693,000	762,300
	2210809 Board Allowance	160,000	176,000	193,600
	2211100 Office and General Supplies and Services	186,340	204,974	225,471
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	186,340	204,974	225,471
	2211200 Fuel Oil and Lubricants	430,749	473,824	521,206
	2211201 Refined Fuels and Lubricants for Transport	430,749	473,824	521,206
	2211300 Other Operating Expenses	1,618,420	1,780,262	1,958,288
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	218,420	240,262	264,288
	2211320 Temporary Committees Expenses	1,400,000	1,540,000	1,694,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,102	518,212	570,033
	2220101 Maintenance Expenses - Motor Vehicles	471,102	518,212	570,033
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	183,604	201,964	222,161
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	183,604	201,964	222,161
	Gross Expenditure..... KShs.	13,610,497	14,971,546	16,468,701
	Net Expenditure..... KShs.	13,610,497	14,971,546	16,468,701
4562000500 Procurement	Net Expenditure..... KShs.	13,610,497	14,971,546	16,468,701
4562000601 Internal Audit Headquarters	2110300 Personal Allowance - Paid as Part of Salary	737,447	811,192	892,311
	2110302 Honoraria	737,447	811,192	892,311
	2210100 Utilities Supplies and Services	188,441	207,285	228,014
	2210106 Utilities, Supplies- Other (	188,441	207,285	228,014
	2210200 Communication, Supplies and Services	659,937	725,931	798,524

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	62,827	69,110	76,021
	2210203 Courier and Postal Services	97,110	106,821	117,503
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,419,931	10,361,923	11,398,116
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,593,280	1,752,608	1,927,869
	2210302 Accommodation - Domestic Travel	2,982,936	3,281,230	3,609,353
	2210303 Daily Subsistence Allowance	3,289,715	3,618,685	3,980,554
	2210399 Domestic Travel and Subs. - Others	1,554,000	1,709,400	1,880,340
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	486,800	535,480	589,028
	2210502 Publishing and Printing Services	306,800	337,480	371,228
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	198,000	217,800
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	1,495,000	1,644,500	1,808,950
	2210703 Production and Printing of Training Materials	105,000	115,500	127,050
	2210799 Training Expenses - Other (Bud	1,390,000	1,529,000	1,681,900
	2210800 Hospitality Supplies and Services	7,365,000	8,101,500	8,911,650
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500
	2210802 Boards, Committees, Conferences and Seminars	2,725,000	2,997,500	3,297,250
	2210809 Board Allowance	4,190,000	4,609,000	5,069,900
	2211100 Office and General Supplies and Services	670,214	737,235	810,959
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	498,904	548,794	603,674
	2211102 Supplies and Accessories for Computers and Printers	171,310	188,441	207,285
	2211200 Fuel Oil and Lubricants	2,143,177	2,357,494	2,593,243
	2211201 Refined Fuels and Lubricants for Transport	2,143,177	2,357,494	2,593,243
	2211300 Other Operating Expenses	4,441,703	4,885,874	5,374,461
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	351,185	386,304	424,934
	2211310 Contracted Professional Services	1,014,137	1,115,551	1,227,106
	2211320 Temporary Committees Expenses	3,076,381	3,384,019	3,722,421
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	903,269	993,596	1,092,955

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2220101 Maintenance Expenses - Motor Vehicles	903,269	993,596	1,092,955
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,350,000	1,485,000	1,633,500
	3111111 Purchase of ICT networking and Communications Equipment	650,000	715,000	786,500
	3111112 Purchase of Software	700,000	770,000	847,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	233,604	256,964	282,661
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	233,604	256,964	282,661
	Gross Expenditure..... KShs.	31,189,523	34,308,474	37,739,322
	Net Expenditure..... KShs.	31,189,523	34,308,474	37,739,322
4562000600 Internal Audit	Net Expenditure..... KShs.	31,189,523	34,308,474	37,739,322
4562000701 KDSP Headquarters	2640500 Other Capital Grants and Transfers	77,009,127	84,710,040	93,181,044
	2640599 Other Capital Grants and Trans	77,009,127	84,710,040	93,181,044
	Gross Expenditure..... KShs.	77,009,127	84,710,040	93,181,044
	Net Expenditure..... KShs.	77,009,127	84,710,040	93,181,044
4562000700 Kenya Devolution Support Programme	Net Expenditure..... KShs.	77,009,127	84,710,040	93,181,044
4562000801 Debt Management	2110300 Personal Allowance - Paid as Part of Salary	85,655	94,220	103,642
	2110302 Honoraria	85,655	94,220	103,642
	2210200 Communication, Supplies and Services	31,926	35,118	38,630
	2210202 Internet Connections	23,360	25,696	28,266
	2210203 Courier and Postal Services	8,566	9,422	10,364
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,958,927	2,154,819	2,370,301
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	414,619	456,081	501,689
	2210303 Daily Subsistence Allowance	1,069,313	1,176,244	1,293,869
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,220	103,642
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	440,000	484,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	154,834	170,317	187,349
	2210502 Publishing and Printing Services	144,834	159,317	175,249
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
	2210600 Rentals of Produced Assets	10,000	11,000	12,100
	2210604 Hire of Transport	10,000	11,000	12,100
	2210700 Training Expenses	245,000	269,500	296,450
	2210703 Production and Printing of Training Materials	85,000	93,500	102,850

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210799 Training Expenses - Other (Bud	160,000	176,000	193,600
	2210800 Hospitality Supplies and Services	285,000	313,500	344,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	55,000	60,500
	2210802 Boards, Committees, Conferences and Seminars	235,000	258,500	284,350
	2211000 Specialised Materials and Supplies	45,000	49,500	54,450
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	2211100 Office and General Supplies and Services	341,036	375,139	412,653
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	238,726	262,598	288,858
	2211102 Supplies and Accessories for Computers and Printers	102,310	112,541	123,795
	2211200 Fuel Oil and Lubricants	26,118	28,730	31,603
	2211201 Refined Fuels and Lubricants for Transport	26,118	28,730	31,603
	2211300 Other Operating Expenses	137,048	150,752	165,827
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,566	9,422	10,364
	2211320 Temporary Committees Expenses	128,482	141,330	155,463
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	399,582	439,542	483,496
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	399,582	439,542	483,496
	Gross Expenditure..... KShs.	4,120,126	4,532,137	4,985,351
	Net Expenditure..... KShs.	4,120,126	4,532,137	4,985,351
4562000800 Debt Management	Net Expenditure..... KShs.	4,120,126	4,532,137	4,985,351
4562000901 Resource Mobilization	2110300 Personal Allowance - Paid as Part of Salary	5,069,184	5,576,102	6,133,713
	2110316 Security Allowance	5,069,184	5,576,102	6,133,713
	2210200 Communication, Supplies and Services	1,051,393	1,156,532	1,272,186
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	51,393	56,532	62,186
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,289,166	10,218,083	11,239,891
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,976,200	2,173,820	2,391,202
	2210302 Accommodation - Domestic Travel	4,126,197	4,538,817	4,992,698
	2210303 Daily Subsistence Allowance	1,801,114	1,981,225	2,179,348
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	1,300,000	1,430,000	1,573,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	440,000	484,000

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	25,753,903	28,423,514	31,265,866
	2210502 Publishing and Printing Services	2,569,643	2,826,607	3,109,268
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	56,100	61,710
	2210504 Advertising, Awareness and Publicity Campaigns	3,133,260	3,446,586	3,791,245
	2210505 Trade Shows and Exhibitions	-	94,221	103,643
	2210599 Printing, Advertising - Other	20,000,000	22,000,000	24,200,000
	2210600 Rentals of Produced Assets	60,000	66,000	72,600
	2210604 Hire of Transport	60,000	66,000	72,600
	2210700 Training Expenses	770,000	847,000	931,700
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	9,605,000	10,565,500	11,622,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,375,000	1,512,500
	2210802 Boards, Committees, Conferences and Seminars	8,355,000	9,190,500	10,109,550
	2211000 Specialised Materials and Supplies	2,244,800	2,469,280	2,716,208
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	2,007,280	2,208,008
	2211029 Purchase of Safety Gear	420,000	462,000	508,200
	2211100 Office and General Supplies and Services	433,027	476,330	523,963
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	433,027	476,330	523,963
	2211200 Fuel Oil and Lubricants	3,128,972	3,441,869	3,786,056
	2211201 Refined Fuels and Lubricants for Transport	3,128,972	3,441,869	3,786,056
	2211300 Other Operating Expenses	984,796	1,083,276	1,191,603
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	376,881	414,569	456,026
	2211320 Temporary Committees Expenses	607,915	668,707	735,577
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,708,000	5,178,800	5,696,680
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	5,178,800	5,696,680
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,600,000	7,260,000
	3110701 Purchase of Motor Vehicles	-	6,600,000	7,260,000
	3111000 Purchase of Office Furniture and General Equipment	3,470,000	3,817,000	4,198,700
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,320,000	1,452,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	3111005 Purchase of Photocopiers	270,000	297,000	326,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,011,476	1,112,624	1,223,886
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	583,202	641,522	705,674
	3111403 Research	428,274	471,101	518,212
	Gross Expenditure..... KShs.	68,979,717	82,571,910	90,829,102
	Net Expenditure..... KShs.	68,979,717	82,571,910	90,829,102
4562000900 Resource Mobilization	Net Expenditure..... KShs.	68,979,717	82,571,910	90,829,102
4562001001 Monitoring and Evaluation	2110300 Personal Allowance - Paid as Part of Salary	171,310	188,441	207,285
	2110302 Honoraria	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	79,425	87,367	96,105
	2210202 Internet Connections	62,294	68,523	75,376
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,133,979	2,347,377	2,582,115
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	398,610	438,471	482,318
	2210302 Accommodation - Domestic Travel	928,242	1,021,066	1,123,173
	2210303 Daily Subsistence Allowance	721,472	793,619	872,981
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210500 Printing , Advertising and Information Supplies and Services	681,878	750,066	825,072
	2210502 Publishing and Printing Services	490,568	539,625	593,587
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	171,310	188,441	207,285
	2210600 Rentals of Produced Assets	19,000	20,900	22,990
	2210604 Hire of Transport	19,000	20,900	22,990
	2210700 Training Expenses	595,000	654,500	719,950
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210799 Training Expenses - Other (Bud	425,000	467,500	514,250
	2210800 Hospitality Supplies and Services	405,000	445,500	490,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	231,000	254,100
	2210802 Boards, Committees, Conferences and Seminars	195,000	214,500	235,950
	2211100 Office and General Supplies and Services	238,726	262,599	288,859
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,071	168,378	185,216
	2211102 Supplies and Accessories for Computers and Printers	85,655	94,221	103,643
	2211200 Fuel Oil and Lubricants	212,086	233,295	256,624

4562 COUNTY TREASURY - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2211201 Refined Fuels and Lubricants for Transport	212,086	233,295	256,624
	2211300 Other Operating Expenses	256,964	282,661	310,927
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,827	47,110	51,821
	2211320 Temporary Committees Expenses	214,137	235,551	259,106
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,101	518,211	570,032
	2220101 Maintenance Expenses - Motor Vehicles	471,101	518,211	570,032
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,190,887	1,309,975	1,440,973
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,034,823	1,138,304	1,252,135
	3111403 Research	156,064	171,671	188,838
	Gross Expenditure..... KShs.	6,455,356	7,100,892	7,810,982
	Net Expenditure..... KShs.	6,455,356	7,100,892	7,810,982
4562001000 Monitoring and Evaluation	Net Expenditure..... KShs.	6,455,356	7,100,892	7,810,982
4562000000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	876,154,314	972,583,915	1,069,842,311

4562 COUNTY TREASURY - DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4562000101 Finance & Economic Planning Headquarters	3110200 Construction of Building	96,995,901	106,695,491	117,365,040
	3110299 Construction of Buildings - Ot	96,995,901	106,695,491	117,365,040
	3110500 Construction and Civil Works	15,123,205	16,635,526	18,299,078
	3110504 Other Infrastructure and Civil Works	15,123,205	16,635,526	18,299,078
	3111100 Purchase of Specialised Plant, Equipment and Machinery	57,274,286	63,001,715	69,301,887
	3111112 Purchase of Software	57,274,286	63,001,715	69,301,887
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project	32,000,000	35,200,000	38,720,000
	3111499 Research, Feasibility Studies	32,000,000	35,200,000	38,720,000
	Gross Expenditure..... KShs.	201,393,392	221,532,732	243,686,005
	NET EXPENDITURE KShs.	201,393,392	221,532,732	243,686,005
4562000100 Finance & Economic Planning	NET EXPENDITURE KShs.	201,393,392	221,532,732	243,686,005
4562000601 Internal Audit Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,400,000	4,840,000
	3111112 Purchase of Software	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4562000600 Internal Audit	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4562000701 KDSP Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	100,974,396	111,071,835	122,179,019
	2630201 Capital Grants to Semi-Autonomous Government Agencies	100,974,396	111,071,835	122,179,019
	Gross Expenditure..... KShs.	100,974,396	111,071,835	122,179,019
	NET EXPENDITURE KShs.	100,974,396	111,071,835	122,179,019
	NET EXPENDITURE KShs.	100,974,396	111,071,835	122,179,019
4562000700 Kenya Devolution Support Programme	NET EXPENDITURE KShs.	100,974,396	111,071,835	122,179,019
4562000801 Debt Management	2211300 Other Operating Expenses	360,682,697	396,750,967	436,426,063
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	360,682,697	396,750,967	436,426,063
	Gross Expenditure..... KShs.	360,682,697	396,750,967	436,426,063
	NET EXPENDITURE KShs.	360,682,697	396,750,967	436,426,063
	NET EXPENDITURE KShs.	360,682,697	396,750,967	436,426,063
4562000800 Debt Management	NET EXPENDITURE KShs.	360,682,697	396,750,967	436,426,063
4562000000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE KShs.	667,050,485	733,755,534	807,131,087

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and FY2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the County Public Service Board including Administration and Human Resource Planning.

Part A. Vision

A Cohesive, Efficient and Coherent County Public Service.

Part B. Mission

To formulate Human Resource policies, promote integrated Human Resource practices and provide advisory services on County Public Service.

Part C. Strategic Objective;

The sub-sector's overall goal is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the Public Service.

The objectives of the Board include: -

- (a) To promote integrity in the Public Service and improve Human Resources practices.
- (b) To enhance Human Resource policy formulation and guidelines.
- (c) To promote values and principles of good governance

Part D. Performance Overview and Background for Programmes

Sub-sector and their Mandates

The Board's mandate is drawn from Section 59 of the County Government Act and as stipulated in the Act, the Board's functions include:

- (a) To establish and abolish offices in the county public service;
- (b) To appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- (c) To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- (d) Facilitating and developing coherent and integrated human resource policies for personnel emoluments.
- (e) To prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- (f) To promote in the county public service the values and principles referred to in Articles 10 and 232;

- (g) To evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- (h) To advise the county government on human resource management and development;
- (i) To advise county government on implementation and monitoring of the national performance management system in counties;
- (j) Make recommendations to the Salaries and Remuneration Commission on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

EMERGING ISSUES AND CHALLENGES

The sub-sector has identified the following emerging issues and challenges that affect the implementation of its mandate and they include: -

Emerging Issues

- 1) The County Government Retirement Scheme 2019: The Board will be required to implement the new County Staff Retirement Scheme which is defined contribution scheme
- 2) Provision for Exit Surveys: In line with Section 59(5) of the County Government Act, the Board needs to ensure that it conducts the following surveys: -Customer Satisfaction Survey; Employee Satisfaction Survey and Corruption Perception Survey.
- 3) Increased HR litigations: The County has been embedded in a number of human resource litigations which have in turn affected the county finances, in terms of, costs incurred to engage defense lawyers, as well as, the costs incurred to cater for other court related charges. In addition, the litigations have also affected the day-to-day operations of the Board due to the time wasted by Board officials during the numerous mandatory court proceedings.
- 4) Internship Programmes: The National Government has introduced Internship programme and this may roll down to the County Governments.
- 5) Newly Formed Municipal Boards: There are newly formed Nakuru and Naivasha Municipal Boards without staff establishment. The Board will be required to create offices for the boards and fill the positions.
- 6) HR plans and Departmental Structures: Departments require to Develop Human Resource plans, Departmental Structures, staff establishment indicating optimal staffing level, in-post and the vacant positions.
- 7) Performance Contract: Cascading of Departmental Performance Contract to Employee Performance Appraisal and implementation of the same.
- 8) Voluntary Early Retirement Scheme: The County needs to plan and develop a Voluntary Early Retirement Scheme.

Challenges

- 1) Inadequate Board offices - Currently, the board has six offices, one boardroom and one strong room against Board's seven members and a team of officers of its Secretariat who are projected to increase in number hence, the available offices are insufficient thus the need to acquire, renovate and refurbish additional office space.
- 2) Lean Secretariat – The Board has only four members of staff providing support services, therefore the Board lacks staff with the key technical and professional skills for carrying out the mandate of the Board.
- 3) Inadequate means of transport – Currently the Board has two vehicles and only one vehicle is functional after its other vehicle was involved in an accident.
- 4) Lack of adequate Human Resource policies and regulations in the Public Service.
- 5) Stagnation of staff at one job group without promotion for lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System.
- 6) Financial constraints that hinder the effective implementation of the Board's mandate. The Board has not purchased additional vehicles, Office equipment and other basic tools of work.
- 7) Governance and ethical challenges that affect the operations of the Board.

PART E: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/2022	Target 2022/23
Programme 1: Administration and Human Resource Planning.						
Outcome: Improved human resource practices through the implementation of HR policies and guidelines						
S.P 1.1: Administrative services	CPSB	Service delivery enhanced	Number of board members and staff trained	15	20	25
			Number of board offices rehabilitated	2	2	2
			Installation of metal grills at windows and exit doors.	-	-	-
			Installation of Bulk filing System	2	2	2
S.P 1.2 : Financial Services	CPSB	Reports developed	No. of financial reports generated.	4	4	4
S.P 1.3: Human Resource Planning	Recruitment, selection & appointment Committee	Staff recruited.	Number of persons recruited	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	Number of staff promoted.	As per departmental requests	As per departmental requests	As per departmental requests
		Staff Re-designation	Number of staff re-designated	As per departmental submission	As per departmental submission	As per departmental submission
	Human resource planning and inter-governmental relations committee	Employee Satisfaction Survey	Survey Report	1	1	1
	Disciplinary, Legal & Labour Relations Committee	Discipline enhanced	Number disciplinary cases handled & finalized	As per departmental submissions	As per departmental submissions	As per departmental submissions
S.P 1.4: Provision of Human Resource Advisory Services	Administration, Finance & ICT Committee	Inter-sectional collaboration improved.	Number of stakeholders meetings held annually.	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administration and Human Resource Planning						
S.P 1.1: Administration Services	29,812,695	26,812,696	39,492,255	60,954,790	67,050,269	73,755,296
S.P 1.2: Financial Services	1,036,601	481,030	1,035,000	2,000,000	2,200,000	2,420,000
S.P 1.3: Human Resource Planning	18,539,019	8,857,425	17,250,000	4,000,000	4,400,000	4,840,000
S.P 1.4: Provision of Human Resource Advisory Services	5,146,405	312,500	6,100,000	3,000,000	3,300,000	3,630,000
Total Expenditure of Vote	54,534,720	36,463,651	63,877,255	69,954,790	76,950,269	84,645,296

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	24,397,167	22,875,476	30,218,428	33,661,028	37,027,131	40,729,844
Use of goods and services	25,482,025	9,841,022	31,590,898	33,383,762	36,722,138	40,394,352
Current Transfers Govt. Agencies						
Other Expenses	250,000	250,000	250,000	1,100,000	1,210,000	1,331,000
Capital Expenditure						
Non-Financial Assets	4,405,528	3,497,152	1,817,929	1,810,000	1,991,000	2,190,100
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	54,534,720	36,463,650	63,877,255	69,954,790	76,950,269	84,645,296

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration and Human Resource Planning						
Sub-Programme 1.1: Administration Services						
Current Expenditure						
Compensation to Employees	24,397,167	22,912,872	31,590,898	33,661,028	37,027,131	40,729,844
Use of goods and services	760,000	402,672	5,833,428	24,383,762	26,822,138	29,504,352
Current Transfers Govt. Agencies						
Other Recurrent	250,000		250,000	1,100,000	1,210,000	1,331,000
Capital Expenditure						
Acquisition of Non-Financial Assets	4,405,528	3,497,152	1,817,929	1,810,000	1,991,000	2,190,100
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	29,812,695	26,812,696	39,492,255	60,954,790	67,050,269	73,755,296
Sub-Programme 1.2: Financial Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,036,601	481,030	1,035,000	2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	1,036,601	481,030	1,035,000	2,000,000	2,200,000	2,420,000
Sub-Programme 1.3: Human Resource Planning						
Current Expenditure						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Compensation to Employees						
Use of Goods and Services	18,539,019	8,857,425	17,250,000	4,000,000	4,400,000	4,840,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	18,539,019	8,857,425	17,250,000	4,000,000	4,400,000	4,840,000
Sub-Programme 1.4: Provision of Human Resource Advisory Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	5,146,405	312,500	6,100,000	3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.4)	5,146,405	312,500	6,100,000	3,000,000	3,300,000	3,630,000
Total Budget	54,534,720	36,463,651	63,877,255	69,954,790	76,950,269	84,645,296

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4563 COUNTY PUBLIC SERVICE BOARD - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	29,206,921	32,127,613	35,340,374
	2110101 Basic Salaries - Civil Service	29,206,921	32,127,613	35,340,374
	2110200 Basic Wages - Temporary Employees	300,000	330,000	363,000
	2110201 Contractual Employees	300,000	330,000	363,000
	2110300 Personal Allowance - Paid as Part of Salary	1,932,275	2,125,503	2,338,053
	2110301 House Allowance	1,380,000	1,518,000	1,669,800
	2110314 Transport Allowance	120,000	132,000	145,200
	2110320 Leave Allowance	300,275	330,303	363,333
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	120,000	132,000	145,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	50,000	55,000	60,500
	2120103 Employer Contribution to Staff Pensions Scheme	50,000	55,000	60,500
	2210100 Utilities Supplies and Services	195,500	215,050	236,555
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	13,200	14,520	15,972
	2210106 Utilities, Supplies- Other (	32,300	35,530	39,083
	2210200 Communication, Supplies and Services	1,000,000	1,100,000	1,210,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	825,000	907,500
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,653,633	8,418,997	9,260,896
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	446,608	491,269	540,396
	2210302 Accommodation - Domestic Travel	2,567,025	2,823,728	3,106,100
	2210303 Daily Subsistence Allowance	1,380,000	1,518,000	1,669,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	210,000	231,000	254,100
	2210399 Domestic Travel and Subs. - Others	3,050,000	3,355,000	3,690,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	380,000	3,718,000	4,089,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	380,000	418,000	459,800
	2210499 Foreign Travel and Subs.- Others	-	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	1,980,000	2,178,000	2,395,800
	2210502 Publishing and Printing Services	250,000	275,000	302,500

4563 COUNTY PUBLIC SERVICE BOARD - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	3,000,000	3,300,000	3,630,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services	5,270,000	5,797,000	6,376,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,520,000	1,672,000	1,839,200
	2210802 Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
	2210900 Insurance Costs	3,700,000	4,070,000	4,477,000
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2210910 Medical Insurance	3,500,000	3,850,000	4,235,000
	2211000 Specialised Materials and Supplies	250,000	275,000	302,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	1,350,000	1,485,000	1,633,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	2,554,629	2,810,092	3,091,101
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,320,000	1,452,000
	2211320 Temporary Committees Expenses	1,200,000	1,320,000	1,452,000
	2211323 Laundry Expenses	154,629	170,092	187,101
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	400,000	440,000	484,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2710100 Government Pension and Retirement Benefits	2,221,832	2,444,015	2,688,417
	2710102 Gratuity - Civil Servants	2,209,832	2,430,815	2,673,897
	2710111 NSSF Pensions	12,000	13,200	14,520

4563 COUNTY PUBLIC SERVICE BOARD - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	3111000 Purchase of Office Furniture and General Equipment	3,700,000	4,070,000	4,477,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000	2,640,000	2,904,000
	3111009 Purchase of other Office Equipment	800,000	880,000	968,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	300,000	330,000	363,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	68,144,790	78,259,270	86,085,196
	Net Expenditure..... KShs.	68,144,790	78,259,270	86,085,196
4563000100 County Public Service Board	Net Expenditure..... KShs.	68,144,790	78,259,270	86,085,196
4563000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	68,144,790	78,259,270	86,085,196

4563 COUNTY PUBLIC SERVICE BOARD - DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	3110300 Refurbishment of Buildings	1,810,000	1,991,000	2,190,100
	3110302 Refurbishment of Non-Residential Buildings	1,810,000	1,991,000	2,190,100
	Gross Expenditure..... KShs.	1,810,000	1,991,000	2,190,100
	NET EXPENDITURE KShs.	1,810,000	1,991,000	2,190,100
4563000100 County Public Service Board	NET EXPENDITURE KShs.	1,810,000	1,991,000	2,190,100
4563000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	1,810,000	1,991,000	2,190,100

VOTE 4565

HEALTH SERVICES

Total expenditure summary FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Health Services including Administration Operational Research and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

Part A. Vision

A Healthy County

Part B. Mission

We provide integrated quality healthy services for all.

Part C. Strategic Objective;

The sector has six policy objectives which are: -

1. To Eliminate Communicable Conditions
2. To Halt, and reverse the rising burden of non-communicable conditions
3. To reduce the burden of violence and injuries
4. To Minimize exposure to health risk factors
5. To provide essential health services
6. To strengthen collaboration with health-related sectors

Part D. Performance Overview and Background for Programmes

The core mandates of the department of health are derived from the fourth Schedule of the Constitution of Kenya, legal notice number 137 of 2013 and Executive Order 1 of November 2017. Promoting access to health services in the county

- a) Address discrimination of marginalized areas and vulnerable groups
- b) Ensure efficiency of health service
- c) Ensuring equity of health services
- d) Promoting access to health services throughout Nakuru County
- e) Ensure efficiency is at the core of its health department and services
- f) Address problems of low-quality health services

In order to achieve the sector mandates and obligations the following services are offered, Medical services, Primary health care, sanitation, cemetery, mortuary, and revenue services.

Expenditure Trends

The total spending in financial year 2018/19 amounted to Ksh 5,624,811,005.16 against a budget of Ksh 6,339,306,637 indicating under-absorption of Ksh 714,495,632. Recurrent expenditure recorded the highest absorption rate with 93.91 percent while development expenditure recorded an absorption rate of 66.26 percent.

Further analysis of expenditure in term of economic classification indicates that compensation to employees consumed a huge part of the expenditure for the period at 56.51% of the total expenditure. Use of goods and services 27.82% of the Total expenditure while other recurrent expenditure 1.67% and development is 13.98% of total expenditure.

ACHIEVEMENTS

Administration and Planning

During the period under review 2016/17-2018/19, the Department employed 36 permanent and pensionable workers, 190 contractual workers and 886 staff were promoted.

The department adopted the Integrated Human Resources Information System (IHRIS) in order to optimize HR management. In addition, the department introduced a rewarding system for best performing workers, in the County as part of motivational strategy. The department also achieved the following conducted an ICT survey in various health facilities.

In the period under review revenue collected amounted to Ksh 405,703,607, Ksh 597,511,764 and Ksh 957,022,225 respectively depicting a significant increase in revenue collection.

Public Health and Sanitation

The department opened over 45 new primary level facilities spread across all sub counties. Latrine coverage increased to 90% and 309 villages were declared open defecation free.

The department also developed the Nakuru County Sanitation Strategic and Investment Plan 2017- 2022. This is aimed at addressing the big burden of sanitation related diseases. The PMTCT Business Plan which aimed at sustaining the gains made in addressing the HIV scourge and towards 90-90-90 targets was also finalized during this period.

Through partner support, the department started programs to address the rising burden of Non-Communicable Diseases such as Healthy Heart Africa (HHA) supported by AMREF Africa addressing hypertension and cardiovascular conditions (CDMS). 43% of the households were reached with health messages in order to reverse the downward trend of health indicator

One microwave and shredder was installed at Nakuru PGH for medical waste management and 85% of children below one year were fully immunized 3 in the last year under review (2018/19).

Medical Services

The Department expanded key service areas including; the inauguration of the Margaret Kenyatta Mother Baby Wing; initiation of oncology services at the County referral Hospital and strengthening of Ambulatory and referral services. Seven health centres were elevated to level 4 status in order to improve access to care in all sub counties.

The County also benefited from the Managed Equipment Service (MES) Project in three Hospitals- Nakuru, Naivasha, and Molo. This greatly improved access to quality diagnostic and curative services.

Through partner support, a diabetes Centre of Excellence was established at the County Referral Hospital with over 9781 patients accessing specialized services in the period under review. The County managed to procure drugs and health commodities worth Kshs 758,402,930.50 (2018/2019) which were distributed to various public health facilities.

In the Curative and Rehabilitation; HIV pregnant mother receiving ARVs increased from 97.9% to 98%, An increase of cervical cancer screening and operationalizing of Oncology and diabetic centres was also recorded.

The Department developed a laboratory strategic plan 2018/2022 to guide quality in laboratory diagnosis resulting to the accreditation of the Naivasha level five laboratory. Further, the Department commenced on major construction of outpatient blocks in PGH Nakuru and Naivasha, Maternity wings in Elburgon, Njoro, Molo, Githioro and Gilgil. The Department also strengthened referral system by launching 10 ambulances.

Challenges

1. Uncontrolled/ unregulated health facilities expansion without budgetary allocation to HR, Equipment and operation cost.
2. Delayed disbursement of funds from exchequer.
3. Pending bills
4. Delay in BQs development delaying project implementation.
5. Stalled trauma center at level five facility

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Administration and Planning						
Outcome: Effective and Efficient service delivery						
SP 1.1 Health Information	Department of health	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4
			Number of health facilities piloted on automation	2	1	0
			Number of health facilities using open source electronic medical records	0	0	10
		Improved data management and documentation	M&E tools available at all levels (annually)	1	1	1
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	20	15	10
			No of stakeholders' meetings held annually	2	2	2
			Quarterly supervisory visits	4	4	4
			Number of comprehensive County Annual work plan	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	15	15	20
			No. of staffs recruited for all cadres	700	700	700
			Number of staff promoted	384	661	647
			Compensation to employees (Billions Ksh)	3.9	4.3	4.7
SP 1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	4	4	4
Programme 2: Preventive and Promotive Health services						
Outcome: Reduction in preventable conditions and lifestyle diseases						
SP 2.1 Primary Health Care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	50	55	60
			Percentage of deliveries conducted by skilled health workers	70	75	78
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90	90	90
		Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	75	78	82
			Percentage of stunted children under 5 years	25	22	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
			Percentage of children 6-59 months receiving Vitamin A twice a year	60	70	80
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	90	90	90
			Number of new CUs established	22	22	22
			Conduct dialogue days in the CUs	966	1400	1600
			Conduct action days in the CUs	2988	4200	4800
			Percentage of schools with functional hand washing facilities	50	60	70
			No. of public toilets constructed in the markets, highway and urban areas	5	3	3
			Number of villages certified to be open defecation free (Number cumulative)	828	1528	1692
		Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	30	36	34
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	10	10	10
SP 2.4: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100
SP 2.5: Health Promotive service		Increased awareness and access to health information	Percentage of population reached with health messages	50	60	70
			Percentage of advocacy/commemoration of health days observed	100	100	100
SP 2.6: HIV/AIDS		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIVs per ward	11	11	11
			Percentage of stigma within the population	42	38	35
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	100	100	100
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	80	85	90
		Prevention, control and management of micro-nutrient deficiencies	% of children 12-59months supplemented with Vitamin A	55	65	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
SP 2.8: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	90	90	90
Programme 3: Curative and Rehabilitative Services						
Outcome: Improved quality of healthcare in the County						
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non- pharmaceuticals	Percentage of fully immunized children (%)	90	90	90
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	98	98	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	50	70	90
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	85	88	90
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	88	90	90
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	88	90	92
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	18	30	40
			No. of service access sites (PGH, Naivasha & Molo hospitals)	1	1	1
			Percentage of target population receiving oncology services	20	40	45
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	8	16	24
			Percentage of population accessing diabetic services	35	50	65
SP 3.3: Human Resource		Adequate and highly motivated health workforce	Recruitment of additional health workers	700	700	700
			Promotion of health workers	384	661	647
SP 3.4 Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	18	30	40
		Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	201	226	251 RH
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	15	18	21 RH

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	50	55	60
			Number of health facilities offering long acting reversible contraceptives (LARCS) Increased uptake of health services by youth	281	291	301
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	2	1	1
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23(Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administration and Planning						
SP 1.1: Health Information System	9,850,000	9,800,730	6,926,840	6,850,000	7,535,000	8,288,500
SP 1.2: Governance and Leadership	559,887,408	656,302,524	345,118,902	95,526,965	105,079,662	115,587,628
SP 1.3: Human Resource Management	3,548,463,051	3,179,019,931	460,156,640	107,961,684	118,757,852	130,633,638
SP 1.4: Research and Development	2,750,000	1,980,000	2,000,000	1,000,000	1,100,000	1,210,000
SP 1.5: Health Infrastructure and Development			56,308,823	2,000,000	2,200,000	2,420,000
Total Expenditure Prog 1	4,120,950,459	3,847,103,185	870,511,205	213,338,649	234,672,514	258,139,765
Programme 2: Health Preventive and Promotive Services						
SP 2.1: Primary Health Care	135,249,583	95,790,096	620,323,647	416,901,301	458,591,431	504,450,574
SP 2.2: Environmental Health and Sanitation	8,110,000	7,128,275	6,517,791	3,593,628	3,952,991	4,348,290
SP 2.3: Human Resource	62,687,087	62,637,087	1,123,984,503	1,135,059,816	1,248,565,798	1,373,422,377
SP 2.4: Disease Surveillance and Emergency Response	1,400,000	1,400,000	1,000,000	2,350,000	2,585,000	2,843,500
SP 2.5: Health Promotive	1'100,000	1,100,000	1,150,000	1,740,000	1,914,000	2,105,400
SP 2.6: HIV Programme	6,100,000	4,874,138	3,000,000	2,300,000	2,530,000	2,783,000
SP 2.7: Nutrition	-	-	1,000,000	1,000,000	1,100,000	1,210,000
SP 2.8: Reproductive Health	1,750,000	-	3,450,000	1,750,000	1,925,000	2,117,500
SP 2.9: Immunization	-	-	6,050,000	2,500,000	2,750,000	3,025,000
Total Expenditure Prog 2	216,396,670	172,929,596	1,176,475,941	1,567,194,745	1,723,914,219	1,896,305,641
Programme Name: Curative and Rehabilitative Services						
SP 3.1: Provision of Essential Health Services in all levels	1,866,159,509	1,601,906,323	2,170,762,275	2,328,420,940	2,561,263,034	2,817,389,337
SP 3.2: Elimination of communicable and non-communicable diseases	1,760,000	1,450,000	1,200,000	2,300,000	2,530,000	2,783,000
SP 3.3: Human Resource	9,600,000	1,421,899	1,878,944,720	2,711,623,887	2,982,786,276	3,281,064,903
Total Expenditure Prog 3	1,877,519,509	1,604,778,223	4,050,906,995	5,042,344,827	5,546,579,310	6,101,237,240
TOTAL VOTE	6,214,866,638	5,624,811,003	6,687,894,142	6,822,878,221	7,505,166,043	8,255,682,647

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	3,558,063,051	3,179,019,931	3,463,085,863	3,954,645,387	4,350,109,926	4,785,120,918
Use of goods and services	1,466,946,955	1,565,218,036	1,841,948,723	1,203,869,124	1,324,256,037	1,456,681,640
Current Transfers Govt. Agencies						
Other Expenses	98,389,200	94,179,263	213,065,663	120,331,269	132,364,396	145,600,835
Capital Expenditure						
Non-Financial Assets	494,548,556	242,975,661	472,174,552	347,098,302	381,808,133	419,988,946
Capital Transfers Govt. Agencies	596,918,876	543,418,114	697,619,340	1,196,934,138	1,316,627,552	1,448,290,307
Other development						
Total Expenditure of Vote	6,214,866,638	5,624,811,005	6,687,894,142	6,822,878,221	7,505,166,043	8,255,682,647

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

Sub Programme	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration and Planning						
Sub-Programme 1:1 Health Information						
Current Expenditure						
Compensation to Employees						
Use of goods and services	9,350,000	9,347,744	5,926,840	6,850,000	7,535,000	8,288,500
Current Transfers Govt. Agencies						
Other Recurrent	500,000	452,986	1,000,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	9,850,000	9,800,730	6,926,840	6,850,000	7,535,000	8,288,500
Sub-Programme 1:2 Leadership and Governance						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	548,137,408	648,015,430	334,318,902	82,976,965	91,274,662	100,402,128
Current Transfers Govt. Agencies						
Other Recurrent	11,750,000	8,287,094	10,800,000	12,550,000	13,805,000	15,185,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	559,887,408	656,302,524	345,118,902	95,526,965	105,079,662	115,587,628
Sub-Programme 1.3: Human Resource						
Current Expenditure						
Compensation to Employees	3,548,463,051	3,179,019,931	125,725,539	107,961,684	118,757,852	130,633,638
Use of Goods and Services			334,431,101			
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

Sub Programme	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	3,548,463,051	3,179,019,931	460,156,640	107,961,684	118,757,852	130,633,638
Sub-Programme 1.4 Research and Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,750,000	1,980,000	2,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.4)	2,750,000	1,980,000	2,000,000	1,000,000	1,100,000	1,210,000
Sub-Programme 1.5 Health Infrastructure Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets			56,308,823	2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.5)	-	-	56,308,823	2,000,000	2,200,000	2,420,000
Programme 2: Health Preventive and Promotive Services						
Sub-Programme 2:1 Primary Health Care						
Current Expenditure						
Compensation to Employees						
Use of goods and services	6,029,482	6,029,482	60,430,474	11,489,697	12,638,667	13,902,533
Current Transfers Govt. Agencies						

Sub Programme	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Other Recurrent	3,100,000	3,000,000	6,850,000	2,300,000	2,530,000	2,783,000
Capital Expenditure						
Acquisition of Non-Financial Assets			415,865,729	332,762,133	366,038,347	402,642,181
Capital Transfers to Govt. Agencies	126,120,101	86,760,614	137,177,444	70,349,471	77,384,418	85,122,859
Other Development						
Total Expenditure (SP2.1)	135,249,583	95,790,096	620,323,647	416,901,301	458,591,431	504,450,574
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	6,560,000	5,934,131	5,517,791	2,593,628	2,852,991	3,138,290
Current Transfers Govt. Agencies						
Other Recurrent	1,550,000	1,194,144	1,000,000	1,000,000	1,100,000	1,210,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	8,110,000	7,128,275	6,517,791	3,593,628	3,952,991	4,348,290
Sub-Programme 2.3 Human Resource						
Current Expenditure						
Compensation to Employees			1,106,934,563	1,135,059,816	1,248,565,798	1,373,422,377
Use of Goods and Services	62,537,087	62,487,087	17,049,940			
Current Transfers Govt. Agencies						
Other Recurrent	150,000	150,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	62,687,087	62,637,087	1,123,984,503	1,135,059,816	1,248,565,798	1,373,422,377
Sub-Programme 2.4: Disease Surveillance and Emergency Response						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,400,000	1,400,000	800,000	2,350,000	2,585,000	2,843,500

Sub Programme	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Current Transfers Govt. Agencies						
Other Recurrent			200,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	1,400,000	1,400,000	1,000,000	2,350,000	2,585,000	2,843,500
Sub-Programme 2.5 Health Promotive Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,100,000	1,100,000	1,150,000	1,440,000	1,584,000	1,742,400
Current Transfers Govt. Agencies						
Other Recurrent				300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	1,100,000	1,100,000	1,150,000	1,740,000	1,914,000	2,105,400
Sub-Programme 2.6 HIV Program						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	5,800,000	4,774,138	3,000,000	2,300,000	2,530,000	2,783,000
Current Transfers Govt. Agencies						
Other Recurrent	300,000	100,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.6)	6,100,000	4,874,138	3,000,000	2,300,000	2,530,000	2,783,000
Sub-Programme 2.7 Nutrition						
Current Expenditure						
Compensation to Employees						

Sub Programme	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Use of Goods and Services			1,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.7)	-	-	1,000,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.8: Reproductive Health						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			3,450,000	1,450,000	1,595,000	1,754,500
Current Transfers Govt. Agencies						
Other Recurrent				300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.8)	-	-	3,450,000	1,750,000	1,925,000	2,117,500
Sub-Programme 2.9: Immunization						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,450,000	1,266,060	6,050,000	2,500,000	2,750,000	3,025,000
Current Transfers Govt. Agencies						
Other Recurrent	300,000	155,839				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.9)	1,750,000	1,421,899	6,050,000	2,500,000	2,750,000	3,025,000

Sub Programme	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 3: Health Curative and Rehabilitative Services						
Sub-Programme 3:1 Provision of Essential Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	820,522,978	821,733,963	1,417,104,716	1,087,618,834	1,196,380,718	1,316,018,790
Current Transfers Govt. Agencies						
Other Recurrent	80,289,200	80,539,200	193,215,663	101,881,269	112,069,396	123,276,335
Capital Expenditure						
Acquisition of Non-Financial Assets	494,548,556	242,975,660		12,336,169	13,569,786	14,926,764
Capital Transfers to Govt. Agencies	470,798,775	456,657,500	560,441,896	1,126,584,668	1,239,243,134	1,363,167,448
Other Development						
Total Expenditure (SP 3.1)	1,866,159,509	1,601,906,323	2,170,762,275	2,328,420,940	2,561,263,034	2,817,389,337
Sub-Programme 3.2: Elimination of Communicable and Non communicable Diseases						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,360,000	1,150,000	1,200,000	300,000	330,000	363,000
Current Transfers Govt. Agencies						
Other Recurrent	400,000	300,000		2,000,000	2,200,000	2,420,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	1,760,000	1,450,000	1,200,000	2,300,000	2,530,000	2,783,000
Sub-Programme 3.3: Human Resource						
Current Expenditure						
Compensation to Employees			1,811,488,238	2,711,623,887	2,982,786,276	3,281,064,903
Use of Goods and Services	9,600,000		67,456,482			
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						

Sub Programme	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	9,600,000	-	1,878,944,720	2,711,623,887	2,982,786,276	3,281,064,903
Total Budget	6,214,866,638	5,624,811,003	6,687,894,141	6,822,878,221	7,505,166,043	8,255,682,647

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4565 HEALTH SERVICES - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4565000101 County Health Services Administration	2110100 Basic Salaries - Permanent Employees	1,312,367,436	1,443,604,180	1,587,964,598
	2110101 Basic Salaries - Civil Service	1,312,367,436	1,443,604,180	1,587,964,598
	2110200 Basic Wages - Temporary Employees	212,710,102	233,981,112	257,379,223
	2110201 Contractual Employees	195,910,102	215,501,112	237,051,223
	2110202 Casual Labour - Others	16,800,000	18,480,000	20,328,000
	2110300 Personal Allowance - Paid as Part of Salary	1,904,604,039	2,095,064,443	2,304,570,888
	2110301 House Allowance	346,956,960	381,652,656	419,817,922
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	143,420,000	157,762,000	173,538,200
	2110315 Extraneous Allowance	495,604,800	545,165,280	599,681,808
	2110320 Leave Allowance	15,166,338	16,682,972	18,351,269
	2110322 Risk Allowance	111,421,800	122,563,980	134,820,378
	2110399 Personal Allowances paid - Oth	791,034,141	870,137,555	957,151,311
	2120100 Employer Contributions to Compulsory National Social Security Schemes	203,119,191	223,431,110	245,774,221
	2120103 Employer Contribution to Staff Pensions Scheme	203,119,191	223,431,110	245,774,221
	2210100 Utilities Supplies and Services	7,000,000	7,700,000	8,470,000
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	3,000,000	3,300,000	3,630,000
	2210200 Communication, Supplies and Services	2,838,500	3,122,350	3,434,585
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,360,000	2,596,000	2,855,600
	2210202 Internet Connections	347,000	381,700	419,870
	2210203 Courier and Postal Services	131,500	144,650	159,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,775,000	15,152,500	16,667,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
	2210302 Accommodation - Domestic Travel	3,900,000	4,290,000	4,719,000
	2210303 Daily Subsistence Allowance	875,000	962,500	1,058,750
	2210399 Domestic Travel and Subs. - Others	7,500,000	8,250,000	9,075,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,150,000	5,665,000	6,231,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,600,000	5,060,000	5,566,000
	2210403 Daily Subsistence Allowance	550,000	605,000	665,500
	2210500 Printing , Advertising and Information Supplies and Services	5,680,000	6,248,000	6,872,800
	2210502 Publishing and Printing Services	4,000,000	4,400,000	4,840,000

4565 HEALTH SERVICES - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	264,000	290,400
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	440,000	484,000	532,400
	2210700 Training Expenses	4,450,000	4,895,000	5,384,500
	2210703 Production and Printing of Training Materials	550,000	605,000	665,500
	2210799 Training Expenses - Other (Bud	3,900,000	4,290,000	4,719,000
	2210800 Hospitality Supplies and Services	6,700,000	7,370,000	8,107,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,420,000	2,662,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
	2210900 Insurance Costs	2,500,000	2,750,000	3,025,000
	2210904 Motor Vehicle Insurance	2,500,000	2,750,000	3,025,000
	2211000 Specialised Materials and Supplies	35,050,000	38,555,000	42,410,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	900,000	990,000	1,089,000
	2211008 Laboratory Materials, Supplies and Small Equipment	5,000,000	5,500,000	6,050,000
	2211015 Food and Rations	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	550,000	605,000	665,500
	2211020 Uniform and Clothing Allowances	24,600,000	27,060,000	29,766,000
	2211021 Purchase of Bedding and Linen	1,500,000	1,650,000	1,815,000
	2211026 Purchase of Vaccines and Sera	1,200,000	1,320,000	1,452,000
	2211028 Purchase of X-Rays Supplies	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	7,593,628	8,352,991	9,188,290
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,400,000	4,840,000
	2211102 Supplies and Accessories for Computers and Printers	550,000	605,000	665,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,800,000	1,980,000	2,178,000
	2211199 Office and General Supplies -	1,243,628	1,367,991	1,504,790
	2211200 Fuel Oil and Lubricants	13,950,000	15,345,000	16,879,500
	2211201 Refined Fuels and Lubricants for Transport	11,000,000	12,100,000	13,310,000
	2211203 Refined Fuels and Lubricants -- Other	950,000	1,045,000	1,149,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	5,939,837	6,533,821	7,187,203
	2211301 Bank Service Commission and Charges	139,837	153,821	169,203
	2211323 Laundry Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	5,300,000	5,830,000	6,413,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,050,000	6,655,000	7,320,500
	2220101 Maintenance Expenses - Motor Vehicles	6,050,000	6,655,000	7,320,500

4565 HEALTH SERVICES - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4565000100 County Health Services 4565000201 Primary Health Headquarters	2220200 Routine Maintenance - Other Assets	6,500,000	7,150,000	7,865,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,400,000	4,840,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	6,924,742	7,617,216	8,378,938
	2710102 Gratuity - Civil Servants	1,867,942	2,054,736	2,260,210
	2710111 NSSF Pensions	5,056,800	5,562,480	6,118,728
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	330,000	363,000
	3110902 Purchase of Household and Institutional Appliances	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111009 Purchase of other Office Equipment	600,000	660,000	726,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,650,000	1,815,000
	3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,650,000	1,815,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
	3111403 Research	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	3,766,702,475	4,143,372,723	4,557,709,996
	Net Expenditure..... KShs.	3,766,702,475	4,143,372,723	4,557,709,996
	Net Expenditure..... KShs.	3,766,702,475	4,143,372,723	4,557,709,996
	2110200 Basic Wages - Temporary Employees	17,049,940	18,754,934	20,630,427
	2110202 Casual Labour - Others	17,049,940	18,754,934	20,630,427
	2210100 Utilities Supplies and Services	2,394,258	2,633,684	2,897,052
	2210101 Electricity	1,894,258	2,083,684	2,292,052
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	55,000	60,500
	2210303 Daily Subsistence Allowance	50,000	55,000	60,500
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs	6,300,000	6,930,000	7,623,000
	2210910 Medical Insurance	6,300,000	6,930,000	7,623,000
	2211000 Specialised Materials and Supplies	11,592,790	12,752,069	14,027,276
	2211001 Medical Drugs	4,500,000	4,950,000	5,445,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,292,790	3,622,069	3,984,276
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	880,000	968,000

4565 HEALTH SERVICES - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4565000200 Primary Health 4565000301 Medical Services Headquarters	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	2211100 Office and General Supplies and Services	3,136,276	3,449,904	3,794,894
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,700,000	2,970,000	3,267,000
	2211199 Office and General Supplies -	436,276	479,904	527,894
	2211200 Fuel Oil and Lubricants	600,000	660,000	726,000
	2211203 Refined Fuels and Lubricants -- Other	450,000	495,000	544,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	165,000	181,500
	2211300 Other Operating Expenses	1,100,000	1,210,000	1,331,000
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211399 Other Operating Expenses - Oth	1,050,000	1,155,000	1,270,500
	2220200 Routine Maintenance - Other Assets	2,850,000	3,135,000	3,448,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,850,000	3,135,000	3,448,500
	Gross Expenditure..... KShs.	46,073,264	50,680,591	55,748,649
	Net Expenditure..... KShs.	46,073,264	50,680,591	55,748,649
	Net Expenditure..... KShs.	46,073,264	50,680,591	55,748,649
	2210200 Basic Wages - Temporary Employees	193,764,938	213,141,431	234,455,574
	2210201 Contractual Employees	111,000,000	122,100,000	134,310,000
	2210202 Casual Labour - Others	82,764,938	91,041,431	100,145,574
	2210300 Personal Allowance - Paid as Part of Salary	81,133,800	89,247,180	98,171,898
	2210315 Extraneous Allowance	80,505,000	88,555,500	97,411,050
	2210316 Security Allowance	628,800	691,680	760,848
	2210100 Utilities Supplies and Services	83,725,119	92,097,631	101,307,394
	2210101 Electricity	62,725,119	68,997,631	75,897,394
	2210102 Water and sewerage charges	21,000,000	23,100,000	25,410,000
	2210200 Communication, Supplies and Services	6,769,906	7,446,898	8,191,587
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,004,906	4,405,398	4,845,937
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	65,000	71,500	78,650
	2210207 Purchase of bandwidth capacity	2,500,000	2,750,000	3,025,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,150,000	14,465,000	15,911,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,400,000	5,940,000	6,534,000
	2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
	2210303 Daily Subsistence Allowance	2,200,000	2,420,000	2,662,000
	2210305 Shipment of Personal and Household Effects	550,000	605,000	665,500
	2210500 Printing, Advertising and Information Supplies and Services	13,504,000	14,854,400	16,339,840

4565 HEALTH SERVICES - RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2210502 Publishing and Printing Services	12,000,000	13,200,000	14,520,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	104,000	114,400	125,840
	2210504 Advertising, Awareness and Publicity Campaigns	1,400,000	1,540,000	1,694,000
	2210700 Training Expenses	6,554,875	7,210,363	7,931,399
	2210799 Training Expenses - Other (Bud	6,554,875	7,210,363	7,931,399
	2210800 Hospitality Supplies and Services	14,200,000	15,620,000	17,182,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,720,000	6,292,000
	2210802 Boards, Committees, Conferences and Seminars	9,000,000	9,900,000	10,890,000
	2211000 Specialised Materials and Supplies	794,982,315	874,480,546	961,928,602
	2211001 Medical Drugs	357,993,953	393,793,348	433,172,683
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	254,240,084	279,664,092	307,630,502
	2211004 Fungicides, Insecticides and Sprays	300,000	330,000	363,000
	2211005 Chemicals and Industrial Gases	18,154,000	19,969,400	21,966,340
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	707,500	778,250	856,075
	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211008 Laboratory Materials, Supplies and Small Equipment	17,000,000	18,700,000	20,570,000
	2211015 Food and Rations	92,538,048	101,791,853	111,971,038
	2211019 Purchase of Uniforms and Clothing - Patients	3,000,000	3,300,000	3,630,000
	2211021 Purchase of Bedding and Linen	30,735,260	33,808,786	37,189,665
	2211023 Supplies for Production	100,000	110,000	121,000
	2211028 Purchase of X-Rays Supplies	19,213,470	21,134,817	23,248,299
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	28,921,488	31,813,637	34,995,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,000,000	7,700,000	8,470,000
	2211102 Supplies and Accessories for Computers and Printers	700,000	770,000	847,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	21,221,488	23,343,637	25,678,000
	2211200 Fuel Oil and Lubricants	23,549,979	25,904,977	28,495,475
	2211201 Refined Fuels and Lubricants for Transport	18,500,000	20,350,000	22,385,000
	2211203 Refined Fuels and Lubricants -- Other	49,979	54,977	60,475
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	5,000,000	5,500,000	6,050,000
	2211300 Other Operating Expenses	82,204,052	90,424,457	99,466,903
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2211305 Contracted Guards and Cleaning Services	52,286,052	57,514,657	63,266,123
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000	121,000	133,100
	2211310 Contracted Professional Services	29,708,000	32,678,800	35,946,680

4565 HEALTH SERVICES - RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,439,200	9,283,120	10,211,432
	2220101 Maintenance Expenses - Motor Vehicles	8,439,200	9,283,120	10,211,432
	2220200 Routine Maintenance - Other Assets	93,442,069	102,786,276	113,064,903
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	9,700,000	10,670,000	11,737,000
	2220203 Maintenance of Medical and Dental Equipment	9,500,000	10,450,000	11,495,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	72,242,069	79,466,276	87,412,903
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
	2640500 Other Capital Grants and Transfers	128,300	141,130	155,243
	2640599 Other Capital Grants and Trans	128,300	141,130	155,243
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	9,900,000	10,890,000
	3110701 Purchase of Motor Vehicles	9,000,000	9,900,000	10,890,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,200,000	2,420,000
	3110902 Purchase of Household and Institutional Appliances	2,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	2,900,000	3,190,000	3,509,000
	3111001 Purchase of Office Furniture and Fittings	2,600,000	2,860,000	3,146,000
	3111009 Purchase of other Office Equipment	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,400,000	5,940,000	6,534,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	200,000	220,000	242,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	200,000	220,000	242,000
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	1,463,770,041	1,610,147,046	1,771,161,750
	Appropriations in Aid			
	4510100 Repayments from Loans to Government Agencies and Other Levels of Governm	1,049,404,907	1,154,345,398	1,269,779,937
	4510102 Repayments from Loans to Domestic Financial Institutions	1,049,404,907	1,154,345,398	1,269,779,937
	Net Expenditure..... KShs.	414,365,134	455,801,648	501,381,813
4565000300 Medical Services	Net Expenditure..... KShs.	414,365,134	455,801,648	501,381,813
4565000501 Cemetery Headquarters	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
	2220206 Maintenance of Civil Works	2,000,000	2,200,000	2,420,000
	2640400 Other Current Transfers, Grants and Subsidies	300,000	330,000	363,000
	2640403 Burial Grants for Destitutes	300,000	330,000	363,000
	Gross Expenditure..... KShs.	2,300,000	2,530,000	2,783,000
	Net Expenditure..... KShs.	2,300,000	2,530,000	2,783,000
4565000500 Cemetery	Net Expenditure..... KShs.	2,300,000	2,530,000	2,783,000
4565000000 MINISTRY OF HEALTH	Net Expenditure..... KShs.	4,229,440,873	4,652,384,962	5,117,623,458

4565 HEALTH SERVICES - DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4565000101 County Health Services Administration	3110500 Construction and Civil Works	2,000,000	2,200,000	2,420,000
	3110504 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	2,000,000	2,200,000	2,420,000
	NET EXPENDITURE KShs.	2,000,000	2,200,000	2,420,000
4565000100 County Health Services	NET EXPENDITURE KShs.	2,000,000	2,200,000	2,420,000
4565000201 Primary Health Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	70,349,471	77,384,419	85,122,861
	2630201 Capital Grants to Semi-Autonomous Government Agencies	70,349,471	77,384,419	85,122,861
	3110200 Construction of Building	80,491,358	88,540,494	97,394,545
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	80,491,358	88,540,494	97,394,545
	3110500 Construction and Civil Works	101,596,607	111,756,268	122,931,894
	3110504 Other Infrastructure and Civil Works	95,933,019	105,526,321	116,078,953
	3110599 Other Infrastructure and Civil Works	5,663,588	6,229,947	6,852,941
	3111100 Purchase of Specialised Plant, Equipment and Machinery	62,058,000	68,263,800	75,090,180
	3111101 Purchase of Medical and Dental Equipment	62,058,000	68,263,800	75,090,180
	3130100 Acquisition of Land	1,500,000	1,650,000	1,815,000
	3130101 Acquisition of Land	1,500,000	1,650,000	1,815,000
	4130200 Payable from Previous Financial Periods	87,116,167	95,827,786	105,410,562
	4130299 Payables from Previous Financial Period - Other (Budget)s	87,116,167	95,827,786	105,410,562
	Gross Expenditure..... KShs.	403,111,603	443,422,767	487,765,042
	NET EXPENDITURE KShs.	403,111,603	443,422,767	487,765,042
	NET EXPENDITURE KShs.	403,111,603	443,422,767	487,765,042
4565000200 Primary Health				
4565000301 Medical Services Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	333,094,277	366,403,705	403,044,075
	2630201 Capital Grants to Semi-Autonomous Government Agencies	333,094,277	366,403,705	403,044,075
	3110200 Construction of Building	377,560,656	415,316,722	456,848,394
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	347,709,001	382,479,901	420,727,891
	3110299 Construction of Buildings - Ot	29,851,655	32,836,821	36,120,503
	3110500 Construction and Civil Works	300,000,000	330,000,000	363,000,000
	3110504 Other Infrastructure and Civil Works	300,000,000	330,000,000	363,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	118,857,133	130,742,846	143,817,131
	3111101 Purchase of Medical and Dental Equipment	104,025,609	114,428,170	125,870,987

4565 HEALTH SERVICES - DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	3111120 Purch. of Specialised Plant. -	14,831,524	16,314,676	17,946,144
	4130200 Payable from Previous Financial Periods	9,408,771	10,349,648	11,384,613
	4130299 Payables from Previous Financial Period - Other (Budget)s	9,408,771	10,349,648	11,384,613
	Gross Expenditure..... KShs.	1,138,920,837	1,252,812,921	1,378,094,213
	Appropriations in Aid	553,537,401	608,891,141	669,780,255
	4510100 Repayments from Loans to Government Agencies and Other Levels of Governm	553,537,401	608,891,141	669,780,255
	4510102 Repayments from Loans to Domestic Financial Institutions	553,537,401	608,891,141	669,780,255
	NET EXPENDITURE KShs.	585,383,436	643,921,780	708,313,958
4565000300 Medical Services	NET EXPENDITURE KShs.	585,383,436	643,921,780	708,313,958
4565000000 MINISTRY OF HEALTH	NET EXPENDITURE KShs.	990,495,039	1,089,544,547	1,198,499,000

VOTE 4566

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Trade, Industrialization, Cooperatives and Tourism including Administration, Planning and Support Services, Cooperatives Development and Management, Promote Commerce and Enterprises, Market Rehabilitation and Development, Promotion of Tourism and Marketing.

Part A: Vision

A Destination of Choice for Visitors, Enterprise Development and Investment.

Part B: Mission

To promote, facilitate and regulate a dynamic, innovative and industrial development environment for sustainable socio-economic prosperity.

PART C: STRATEGIC OBJECTIVES

Programme 1: Administration, Planning and Support Services

Objective: To provide Efficiency in service delivery in constituent departments and public through policies for the mobilization, allocation and management of resources.

Programme 2: Co-operative Development and Management

Objective: Build and strengthen institutions capacity in co-operative management and to promote value addition

Programme 3: Commerce and Enterprise

Objective: To enhance growth and development of enterprises and ensure fair trade practises

Programme 4: Market Rehabilitation and Development

Objective: To create an enable infrastructure for trade.

Programme 5: Promotion of Tourism and Marketing

Objective: To facilitate development and promotion of tourism in the county

Programme 6: Alcoholics Drinks Control

Objective: To control production, sale, distribution, promotion and use of alcoholic drinks

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

The Department has three Directorates whose mandates are as follows:

- (i) Enhancing growth and development of enterprises, physical markets and enhance fair trade practices in the County.
- (ii) To facilitate the growth, development of Co-operatives and Value Addition of Cooperative products in the County.
- (iii) Facilitate the development and promotion of tourism in the County.

During the FY2018/19, the Department successfully held one investor's Conference (NIICO), rehabilitated sixteen (16) markets, trained two hundred and forty-seven (247) SME's on business skills and issued compliance certificates to one thousand five hundred (1500) traders for their Weighing and Measuring Equipment.

Under Cooperative enhancement, the Department purchased Milk coolers together with other accessories for one dairy Cooperative, sixty-five (65) Trainings were done for Cooperative leaders, managers and members. The Department also carried out activation of two (2) Tourism sites (Lakes Solai and Nakuru) and held world tourism day.

In the MTEF period 2020/21-2022/23, the Sector will work towards rehabilitation of existing markets and construction new markets, carry out SMEs training, hold Trade Exhibitions and undertake consumer Protection through Verification of Weighing of Measuring instruments. The Department through Cooperative Directorate will rehabilitate one Cooperative Coffee Factory, Support Dairy Cooperatives with Value Addition Equipment, capacity build Cooperatives, carry out spot checks and audits. The Sector will also promote Tourism by holding Cultural events and establish Tourism Information Centre and partner with the private sector to promote domestic and foreign tourism for sustainable development and employment creation. The Alcohol Drinks Control Directorate will seek to operationalize the Liquor Fund as provided in the Act. This is in addition to undertaking sensitization Forums for Liquor Stakeholders and the various Liquor Committees.

Emerging Issues

Some of the emerging issues the Department faces include:

- a) Green economy considerations are being adopted and hence the need to integrate them when building our markets.
- b) The newly built SGR and Naivasha Dry Port (Inland Container Depot) will create opportunities for investment in Trade and Tourism hence the sector needs to develop trading infrastructure in the area.
- c) Elevation of Nakuru into City status will affect investments. This will require expansion of markets infrastructure and reorganization of trading areas within Nakuru CBD.

- d) Emergence of Regional Economic Blocks where Counties are joining to leverage on economies of Scale, pooled resources and shared knowledge.
- e) Upcoming Industrial Parks i.e. KenGen, Oserian Two Lakes, Egerton Agri City, Menengai (GDC), etc will promote Trade, Industrialization and create employment opportunities for locals.

Challenges

- a) Influx of sub-standard, counterfeits and contra-band good. This has discouraged innovation efforts, negatively impacted on local industrial growth and reduced the government revenue base.
- b) Inadequate staffing in the Department affects the operations of implementing Departmental programmes in the sub counties.
- c) Some Cooperative Societies have had challenges with governance, low capitalization affecting investments and value addition and Non remittance of Sacco dues by some employers.
- d) Inadequate funding for programmes. The Sector's funding has been inadequate to enable it effectively implement its programmes.
- e) Delayed enactment of Bills - The Sector has some important regulations which are yet to be passed and enforced
- f) Lack of detailed and comprehensive guide on all investment opportunities within Nakuru County due to limited funding.

PART E. Summary of the programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
PROGRAMME 1: Administration, Planning and Support Services						
OUTCOME(S): To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.						
SP 1.1: Administration, Planning and Support Services	CO - Trade	Increased efficiency in service delivery	Percentage implementation of the Strategic plan	40%	60%	80%
			Quarterly M& E reports	4	4	4
			No. of sub county co-operative offices constructed	1	1	-
			No of vehicle purchased	1	1	-
SP 1.2: Personal Services		Improved human resource productivity	No. of staff trained	35	30	30
			No. of staff promoted	10	25	30
			No. of staff recruited	39	30	15
SP 1.3: Financial Services		Improved financial management	Trade integrated management system in place	1	-	-
			Monthly, quarterly and annual financial reports prepared	Continuous	Continuous	Continuous
Programme 2: Cooperative Management						
Outcome: Strengthened and Vibrant Cooperative Societies						
SP 2.1: Management of Marketing Cooperative	Cooperative directorate	Increased turnover of marketing cooperatives	Number of Cooperatives revived	2	2	2
			No of dairy Cooperatives supported with value addition equipment	1	1	1
			No of cooperative coffee factories rehabilitated	1	-	-
			No of stakeholder forums held	4	4	4
			No. of sensitization meetings for members and leaders	20	20	15
SP 2.2: Sacco Empowerment	Cooperative directorate Cooperative directorate	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	15	15	10
			No of capacity building forums on enterprise development	60	60	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
SP 2.3: Corporate Leadership & Governance		Improved governance and well managed cooperatives	No. of business and strategic plans developed	20	20	15
			No. of Cooperatives funded	50	70	50
			No of Cooperative members' trainings done	75	75	75
			No of Cooperative Board of Directors training held	50	50	50
			No of Field Visits/ Exchange done	5	5	3
			No of Ushirika day celebrations/ Trade Fairs/ Shows participated in	8	8	6
SP 2.4: Strengthening of Housing and Investment Cooperatives and Extension Services	Cooperative directorate	Improved management of housing and investment cooperatives	No of spot checks carried out	350	400	300
			No. of Audits done	165	180	200
			No of capacity building forums done	20	20	5
			No. of stakeholder forums done	4	4	4
			Cooperative information management system installed in cooperatives	10	10	5
Programme 3: Commerce and Enterprise						
Outcome: Conducive Business Environment For Enterprises						
SP 3.1: Business Development Services for SMEs	Trade Directorate	Increased access to financial services to SMEs	No. of interactive & sensitization forums for creating awareness	20	20	8
			No. of Approved successful loan applicants	250	275	110
			No. of SMEs funded	200	250	110
			Amount disbursed to SME's (millions Kshs)	2.75	2.75	2.75
		Improved SMEs productivity	Training needs assessment report	1	1	1
			No. Of Training programmes for SMEs	6	4	4
			Quarterly Monitoring and Control reports	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
SP 3.2: Producer Business Groups (PBGs)	Trade Directorate	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	4	4	4
			No. of Groups registered	4	4	4
			No. of value addition trainings	6	6	6
			No. of marketing linkages created	4	4	4
			No. of conferences & Exhibitions	4	4	4
			County investment profile in place to be reviewed	-	-	1
			County Investment Policy in place	1	-	-
SP 3.3: Consumer Protection	Trade Directorate	Increase level of compliance Working standards and equipment	No. of Weighing and Measuring Instruments verified	12,000	12,500	12,000
			No. of Business Premises inspected (spot checks)	200	200	200
			No. of working standards and tools purchased	25	30	10
Programme 4: Market Rehabilitation and Development Outcome: Improved Service Delivery In County Markets						
SP 4.1: Market Rehabilitation	Trade Directorate	Improved service delivery in County markets	No. of markets rehabilitated	5	12	5
SP 4.2: Development of New Markets		Improved access to market services	No. of new markets constructed	1	2	2
SP 4.3: Market User Delivery Services		Improved waste management in markets	Sensitization meeting for market trades	25	30	30
Programme 5: Tourism Promotion and Marketing Outcome: Improved Domestic Tourism in Nakuru County						
SP. 5.1 Promotion of Local Tourism	CO – Trade	Increased number of local tourists	No. of tourist sites mapped	5	5	5
			No. of local tourists recorded	20,000	15,000	15,000
			No. of tourism products uploaded in the County tourism website www.visitnakuru.com	500	600	650

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Nakuru County Miss Tourism auditions held	14	14	14
			No. of cultural events held	1	1	1
			World Tourism Day	1	1	1
		Increased access to tourism information	No. of tourism information centres established	1	-	1
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
Outcome: Controlled Production, Sale, Distribution, Promotion and use of Alcoholic Drinks						
SP 6.1 Liquor Control	Liquor Directorate	Alcohol production, sale and distribution control	No. of stakeholder Sensitizations Forums held	11	11	11
			No. of liquor committee trainings held	11	11	11
Decreased No of people dependent on alcohol		Baseline survey report	1	-	-	
		No. of persons rehabilitated	11	22	33	
		Rehabilitation centre constructed	-	1	-	

Part F. Summary of expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	44,350,000	42,204,542	35,729,888	26,342,165	28,976,382	31,874,020
SP 1.2: Personnel Services	78,001,365	49,554,668	74,321,783	69,465,834	76,412,417	84,053,659
SP 1.3: Financial Services				500,000	550,000	605,000
TOTAL PROG 1	122,351,365	91,759,210	110,051,671	96,307,999	105,938,799	116,532,679
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives	5,000,000	5,000,000	19,800,000	5,000,000	5,500,000	6,050,000
SP 2.2: Sacco Member Empowerment	5,000,000	5,000,000	6,000,000	6,000,000	6,600,000	7,260,000
SP 2.3: Enforcement of Compliance in Cooperatives	1,500,000	1,341,450	1,340,000	1,340,000	1,474,000	1,621,400
SP 2.4: Extension Services	2,470,000	2,206,265	1,800,000	1,500,000	1,650,000	1,815,000
TOTAL PROG 2	13,970,000	13,547,715	28,940,000	13,840,000	15,224,000	16,746,400
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP 3.1 Business Development Services for SME's	15,000,000	13,947,004	5,200,000	6,900,000	7,590,000	8,349,000
SP 3.2: Facilitating Producer Business Groups (PBGs)	1,300,000	995,515	1,200,000	1,200,000	1,320,000	1,452,000
SP 3.3: SME Funding					-	-
SP 3.4: Trade Licensing	3,120,000		2,880,000	2,880,000	3,168,000	3,484,800
SP 3.5: Consumer Protection	5,350,000	1,625,880	2,420,000	1,430,000	1,573,000	1,730,300
TOTAL PROG 3	24,770,000	16,568,399	11,700,000	12,410,000	13,651,000	15,016,100
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets	322,504,267	80,790,841	428,689,883	215,590,748	237,149,823	260,864,805
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	20,000,000		43,000,000	5,000,000	5,500,000	6,050,000
SP 4.3: Market Users Delivery Services	29,750,000	23,823,799	19,500,000	19,000,000	20,900,000	22,990,000
TOTAL PROG 4	372,254,267	104,614,640	491,189,883	239,590,748	263,549,823	289,904,805
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	1,186,500	58,800	3,820,000	720,000	792,000	871,200
SP 5.2: Establishment and Management of County Tourism Information Centre	2,743,500	43,700		-	-	-
TOTAL PROG 5	3,930,000	102,500	3,820,000	720,000	792,000	871,200
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
SP 6.1 Liquor Control					-	-
SP 6.2 Rehabilitation					-	-
TOTAL PROG 6	-	-	-	-	-	-
TOTAL EXPENDITURE VOTE	537,275,632	226,592,464	645,701,554	362,868,747	399,155,622	439,071,184

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs Millions)

EXPENDITURE CLASSIFICATION	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Current Expenditure						
Compensation to Employees	78,001,365	49,554,668	74,321,783	69,465,834	76,412,417	84,053,659
Use of Goods and Services	90,970,000	81,777,164	66,967,388	64,712,165	71,183,382	78,301,720
Current transfers to Govt Agencies			10,822,500			
Other Expenses	2,800,000	1,469,791	2,900,000	3,100,000	3,410,000	3,751,000
Capital Expenditure						
Non-Financial Assets	365,504,267	93,790,841	490,689,883	225,590,748	248,149,823	272,964,805
Capital transfers to Govt Agencies						
Other development						
Total Expenditure of Vote	537,275,632	226,592,464	645,701,554	362,868,747	399,155,622	439,071,184

Part H. Summary of Expenditure by Programme and Economic Classification (Kshs Millions)

	APPROVED ESTIMATES 2018/19	ACTUAL EXPENDITURE 2018/19	BASELINE ESTIMATES 2019/20	ESTIMATES 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	42,150,000	41,000,000	23,907,388	25,142,165	27,656,382	30,422,020
Current Transfers to Govt. Agencies			10,822,500			
Other Expenses	2,200,000	1,204,542	1,000,000	1,200,000	1,320,000	1,452,000
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	44,350,000	42,204,542	35,729,888	26,342,165	28,976,382	31,874,020
SP 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees	78,001,365	49,554,668	74,321,783	69,465,834	76,412,417	84,053,659
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	78,001,365	49,554,668	74,321,783	69,465,834	76,412,417	84,053,659
SP 1.3: Financial Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				500,000	550,000	605,000
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	-	-	-	500,000	550,000	605,000

	APPROVED ESTIMATES 2018/19	ACTUAL EXPENDITURE 2018/19	BASELINE ESTIMATES 2019/20	ESTIMATES 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			800,000			
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets	5,000,000	5,000,000	19,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	5,000,000	5,000,000	19,800,000	5,000,000	5,500,000	6,050,000
SP 2.2: Sacco Member Empowerment						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			5,000,000	5,000,000	5,500,000	6,050,000
Current Transfers to Govt. Agencies						
Other Expenses			1,000,000	1,000,000	1,100,000	1,210,000
Capital Expenditure						
Non-Financial Assets	5,000,000	5,000,000				
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	5,000,000	5,000,000	6,000,000	6,000,000	6,600,000	7,260,000
SP 2.3: Enforcement of Compliance of Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,100,000	1,100,000	1,340,000	1,340,000	1,474,000	1,621,400
Current Transfers to Govt. Agencies						
Other Expenses	400,000	241,450				
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	1,500,000	1,341,450	1,340,000	1,340,000	1,474,000	1,621,400

	APPROVED ESTIMATES 2018/19	ACTUAL EXPENDITURE 2018/19	BASELINE ESTIMATES 2019/20	ESTIMATES 2020/21	Projected Estimates	
					2021/22	2022/23
SP 2.4: Extension Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,470,000	2,206,265	1,800,000	1,500,000	1,650,000	1,815,000
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	2,470,000	2,206,265	1,800,000	1,500,000	1,650,000	1,815,000
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP 3.1: Business Development Services for SME's						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	7,000,000	6,947,004	5,200,000	6,700,000	7,370,000	8,107,000
Current Transfers to Govt. Agencies						
Other Expenses				200,000	220,000	242,000
Capital Expenditure						
Non-Financial Assets	8,000,000	7,000,000				
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	15,000,000	13,947,004	5,200,000	6,900,000	7,590,000	8,349,000
SP 3.2: Facilitating Producer Business Groups (PBGs)						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,300,000	995,515	1,200,000	1,200,000	1,320,000	1,452,000
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	1,300,000	995,515	1,200,000	1,200,000	1,320,000	1,452,000

	APPROVED ESTIMATES 2018/19	ACTUAL EXPENDITURE 2018/19	BASELINE ESTIMATES 2019/20	ESTIMATES 2020/21	Projected Estimates	
					2021/22	2022/23
SP 3.3: SME Funding						
Current Expenditure						
Compensation to Employees						
Use of goods and services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	-	-	-	-	-	-
SP 3.4: Trade Licensing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,120,000		2,880,000	2,880,000	3,168,000	3,484,800
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	3,120,000	-	2,880,000	2,880,000	3,168,000	3,484,800
SP 3.5: Consumer Protection						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	5,350,000	1,625,880	1,920,000	1,130,000	1,243,000	1,367,300
Current Transfers to Govt. Agencies						
Other Expenses			500,000	300,000	330,000	363,000
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	5,350,000	1,625,880	2,420,000	1,430,000	1,573,000	1,730,300
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets						
Current Expenditure						

	APPROVED ESTIMATES 2018/19	ACTUAL EXPENDITURE 2018/19	BASELINE ESTIMATES 2019/20	ESTIMATES 2020/21	Projected Estimates	
					2021/22	2022/23
Compensation to Employees						
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets	322,504,267	80,790,841	428,689,883	215,590,748	237,149,823	260,864,805
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	322,504,267	80,790,841	428,689,883	215,590,748	237,149,823	260,864,805
SP 4.2: Development of Retail and Wholesale Markets in Nakuru						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets	20,000,000		43,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	20,000,000	-	43,000,000	5,000,000	5,500,000	6,050,000
SP 4.3: Market Users Delivery Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	29,550,000	23,800,000	19,100,000	18,600,000	20,460,000	22,506,000
Current Transfers to Govt. Agencies						
Other Expenses	200,000	23,799	400,000	400,000	440,000	484,000
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	29,750,000	23,823,799	19,500,000	19,000,000	20,900,000	22,990,000
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING						
SP 5.1: Promotion of Local Tourism						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,186,500	58,800	3,820,000	720,000	792,000	871,200

	APPROVED ESTIMATES 2018/19	ACTUAL EXPENDITURE 2018/19	BASELINE ESTIMATES 2019/20	ESTIMATES 2020/21	Projected Estimates	
					2021/22	2022/23
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	1,186,500	58,800	3,820,000	720,000	792,000	871,200
SP 5.2: Establishment and Management of County Tourism Information Centre						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,743,500	43,700				
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	2,743,500	43,700	-			
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
SP 6.1 Liquor Control						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	-	-	-	-	-	-
SP 6.2 Rehabilitation						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						

	APPROVED ESTIMATES 2018/19	ACTUAL EXPENDITURE 2018/19	BASELINE ESTIMATES 2019/20	ESTIMATES 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	-	-	-	-	-	-
TOTAL	537,275,632	226,592,464	645,701,554	362,868,747	399,155,622	439,071,184

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4566000101 Trade Tourism & Industrialization Headquarters	2110100 Basic Salaries - Permanent Employees	43,194,720	47,514,192	52,265,611
	2110101 Basic Salaries - Civil Service	43,194,720	47,514,192	52,265,611
	2110200 Basic Wages - Temporary Employees	2,300,000	2,530,000	2,783,000
	2110201 Contractual Employees	500,000	550,000	605,000
	2110202 Casual Labour - Others	1,800,000	1,980,000	2,178,000
	2110300 Personal Allowance - Paid as Part of Salary	17,788,385	19,567,224	21,523,946
	2110301 House Allowance	11,109,480	12,220,428	13,442,471
	2110302 Honoraria	200,000	220,000	242,000
	2110314 Transport Allowance	4,608,000	5,068,800	5,575,680
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	200,000	220,000	242,000
	2110320 Leave Allowance	470,905	517,996	569,795
	2110399 Personal Allowances paid - Oth	1,020,000	1,122,000	1,234,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,191,209	5,710,330	6,281,363
	2120103 Employer Contribution to Staff Pensions Scheme	5,191,209	5,710,330	6,281,363
	2210100 Utilities Supplies and Services	700,000	770,000	847,000
	2210101 Electricity	400,000	440,000	484,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210200 Communication, Supplies and Services	430,000	473,000	520,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	30,000	33,000	36,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	3,630,000	3,993,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	3,242,492	3,566,741	3,923,415
	2210502 Publishing and Printing Services	1,342,492	1,476,741	1,624,415
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	770,000	847,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210700 Training Expenses	1,300,000	1,430,000	1,573,000
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	2210800 Hospitality Supplies and Services	2,869,673	3,156,639	3,472,303
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,870,000	2,057,000
	2210802 Boards, Committees, Conferences and Seminars	1,169,673	1,286,639	1,415,303
	2210900 Insurance Costs	500,000	550,000	605,000
	2210904 Motor Vehicle Insurance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	400,000	440,000	484,000
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	1,950,000	2,145,000	2,359,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	450,000	495,000	544,500
	2211200 Fuel Oil and Lubricants	900,000	990,000	1,089,000
	2211203 Refined Fuels and Lubricants -- Other	900,000	990,000	1,089,000
	2211300 Other Operating Expenses	2,900,000	3,190,000	3,509,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	2,500,000	2,750,000	3,025,000
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	900,000	990,000	1,089,000
	2220202 Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2640500 Other Capital Grants and Transfers	3,550,000	3,905,000	4,295,500
	2640599 Other Capital Grants and Trans	3,550,000	3,905,000	4,295,500
	2710100 Government Pension and Retirement Benefits	1,391,520	1,530,672	1,683,739
	2710102 Gratuity - Civil Servants	1,247,520	1,372,272	1,509,499
	2710111 NSSF Pensions	144,000	158,400	174,240
	3111000 Purchase of Office Furniture and General Equipment	1,900,000	2,090,000	2,299,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	3111005 Purchase of Photocopiers	600,000	660,000	726,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000	660,000	726,000
	3111499 Research, Feasibility Studies	600,000	660,000	726,000
	Gross Expenditure..... KShs.	96,307,999	105,938,798	116,532,677
	Net Expenditure..... KShs.	96,307,999	105,938,798	116,532,677
4566000100 Trade Tourism &Industrialization	Net Expenditure..... KShs.	96,307,999	105,938,798	116,532,677
4566000201 Co-operatives Headquarters	2210100 Utilities Supplies and Services	250,000	275,000	302,500
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	90,000	99,000	217,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	88,000	96,800
	2210203 Courier and Postal Services	10,000	11,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,870,000	2,057,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	400,000	440,000	484,000
	2210603 Rents and Rates - Non-Residential	400,000	440,000	484,000
	2210700 Training Expenses	800,000	880,000	968,000
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210800 Hospitality Supplies and Services	3,300,000	3,630,000	3,993,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210805 National Celebrations	1,100,000	1,210,000	1,331,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	8,840,000	9,724,000	10,805,300
	Net Expenditure..... KShs.	8,840,000	9,724,000	10,805,300
4566000200 Co-operatives	Net Expenditure..... KShs.	8,840,000	9,724,000	10,805,300
4566000301 Trade Headquarters	2210200 Communication, Supplies and Services	130,000	143,000	157,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
	2210202 Internet Connections	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	2210700 Training Expenses	750,000	825,000	907,500
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	1,600,000	1,760,000	1,936,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	200,000	220,000	242,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	242,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	6,600,000	7,260,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	6,600,000	7,260,000
	Gross Expenditure..... KShs.	10,980,000	12,078,000	13,285,800
	Net Expenditure..... KShs.	10,980,000	12,078,000	13,285,800
4566000300 Trade	Net Expenditure..... KShs.	10,980,000	12,078,000	13,285,800
4566000401 Markets Headquarters	2210100 Utilities Supplies and Services	16,500,000	18,150,000	19,965,000
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	15,500,000	17,050,000	18,755,000
	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	150,000	165,000	181,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2211000 Specialised Materials and Supplies	300,000	330,000	363,000
	2211004 Fungicides, Insecticides and Sprays	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	Gross Expenditure..... KShs.	19,000,000	20,900,000	22,990,000
	Net Expenditure..... KShs.	19,000,000	20,900,000	22,990,000
4566000400 Markets	Net Expenditure..... KShs.	19,000,000	20,900,000	22,990,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4566000501 Tourism Headquarters	2210200 Communication, Supplies and Services	20,000	22,000	24,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	440,000	484,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	Gross Expenditure..... KShs.	720,000	792,000	871,200
	Net Expenditure..... KShs.	720,000	792,000	871,200
	Net Expenditure..... KShs.	720,000	792,000	871,200
4566000500 Tourism	2210100 Utilities Supplies and Services	200,000	220,000	242,000
4566000601 Weights & Measures Headquarters	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	30,000	33,000	36,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	22,000	24,200
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	Gross Expenditure..... KShs.	1,430,000	1,573,000	1,730,300
	Net Expenditure..... KShs.	1,430,000	1,573,000	1,730,300
4566000600 Weights & Measures	Net Expenditure..... KShs.	1,430,000	1,573,000	1,730,300
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	Net Expenditure..... KShs.	137,277,999	151,005,798	166,215,277

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4566000201 Co-operatives Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
	3111120 Purch. of Specialised Plant. -	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4566000200 Co-operatives	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4566000401 Markets Headquarters	3110500 Construction and Civil Works	161,656,760	177,822,436	195,604,679
	3110504 Other Infrastructure and Civil Works	67,139,120	73,853,032	81,238,335
	3110599 Other Infrastructure and Civil Works	94,517,640	103,969,404	114,366,344
	3130100 Acquisition of Land	17,000,000	18,700,000	20,570,000
	3130101 Acquisition of Land	17,000,000	18,700,000	20,570,000
	4130200 Payable from Previous Financial Periods	41,933,988	46,127,388	50,740,126
	4130299 Payables from Previous Financial Period - Other (Budget)s	41,933,988	46,127,388	50,740,126
	Gross Expenditure..... KShs.	220,590,748	242,649,824	266,914,805
	NET EXPENDITURE KShs.	220,590,748	242,649,824	266,914,805
4566000400 Markets	NET EXPENDITURE KShs.	220,590,748	242,649,824	266,914,805
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	NET EXPENDITURE KShs.	225,590,748	248,149,824	272,964,805

VOTE 4567

INFRASTRUCTURE

Total expenditure summary FY2020/21 and projected estimates for 2021/22 and 2022/23. The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Infrastructure including Administration, Planning and Support Services, Infrastructure, Roads & Transport Services and Firefighting & Disaster Management.

Part A. Vision

To be a world-class provider in quality and sustainable ICT and physical infrastructure development

Part B. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

Part C. Strategic Objective;

1. PROGRAM: Administration, Planning and Support Services.

Objective: To provide efficient services to physical infrastructure affiliated bodies/departments.

2. PROGRAM: Infrastructure, Roads & Transport Services.

Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety through firefighting and fire prevention, install and maintain lighting facilities

3. PROGRAM: Firefighting & Disaster Management.

Objective: To enhance the level of fire safety and response to disaster within Nakuru

Part D. Performance Overview and Background for Programmes

Roads, Transport and Public works Department aims at sustaining and expanding physical infrastructure to support a rapidly-growing economy in Nakuru County. It consists of the following Departments; Roads and Transport, Public Works and Disaster Management.

Roads and Transport Department intends to construct/rehabilitate 6,000 Kms of roads access during implementation period of the County Integrated Development Plan (CIDP). In addition, during this period all the market centers and urban centers will be lit with street

lights to improve security and enhance economic growth. Further, there will be construction/rehabilitation and maintenance of bus parks that are in sorry state to easy transport within the urban centers in Nakuru County.

Public works Department will ensure that County Government non-residential buildings construction adheres to stipulated Government regulations standards and set specifications. The Disaster management Department will ensure that staff are trained on management of disasters and possible mitigation before they happen. The equipping of Fire and Disaster sections will also be undertaken during this period.

This subsector faces various challenges which include but not limited to; vandalism of infrastructural facilities, encroachment of infrastructure way-leaves; inadequate financial resources to cater for operation and maintenance of infrastructure facilities, lengthy procurement procedures, and lack of clear guidelines on which are County roads.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
PROGRAMME 1: Administration, personnel and financial services						
Outcome: Efficiency in service delivery to departments, affiliated bodies, organizations and the public						
SP 1.1 Administrative Services.	Chief Officer	Review Departmental strategic plan	Sectorial strategic review place	Annually	Annually	Annually
		Customer satisfaction survey	Percentage implemented recommendations from customer satisfaction survey	85	90	100
SP 1.2: Personnel Services.	Chief Officer	Improved employee productivity	No. of staff and trained	120	120	150
			No. of staff recruited	140	150	150
SP 1.3: Financial Services.	Chief Officer	Monitoring and evaluation of programs	No. of Quarterly monitoring and evaluation reports	4	4	4
			No. of Publications on County website	Continuous	Continuous	Continuous
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.						
Outcome(s): Properly designed road infrastructure and improved accessibility of feeder roads						
SP 2.1: Roads Rehabilitation	Director Roads	Improved road network & infrastructure	No of Kilometers Graded /Graveled	4000	3500	5000
			Pictorial evidence	4	4	4
			Forms of Agreement issued	3	3	3
			Letters of Notification issued	4	4	4
			Number of site minutes.	3	3	3
			Copies of BQ's prepared	1	1	1
			Copies of designs and plans prepared	1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Designed & Constructed motorable & foot bridges	No of motorable & foot bridges built	50	60	50
			Pictorial evidence	4	4	4
			Forms of Agreement issued	3	3	3
			Letters of Notification issued per project	4	4	4
			Number of site minutes per project	3	3	3
			Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
SP 2.2: Transport	Director Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	40	50	50
			Pictorial evidence	4	4	4
			Forms of Agreement issued	3	3	3
			Letters of Notification issued per Project	4	4	4
			Number of site minutes. per Project	3	3	3
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
			Pictorial evidence per Project	4	4	4
			Forms of Agreement issued	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
			Letters of Notification issued per Project	4	4	4
		Development of county management fleet system	County fleet Management policy in place			
SP 2.3: Public Works	Director Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	3	1	3
			Number of County buildings Constructed	2	3	2
			Pictorial evidence	4	4	4
			Forms of Agreement issued per Project	3	3	3
			Letters of Notification issued per Project	4	4	4
		Designing of identified non-residential county Buildings project	Number of site minutes per Project	3	3	3
			Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
SP 2.4: Street Lighting	Director Streetlights	Maintained & rehabilitated Streetlights	Number of Streetlights installed & rehabilitated	600	500	700
			Pictorial evidence	4	4	4
			Forms of Agreement issued	3	3	3
			Letters of Notification issued	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
			Number of site minutes.	3	3	3
			Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
			Copies of BQ's prepared per project	1	1	1
		Designing of identified streetlight projects	Copies of designs and plans prepared per project	1	1	1
PROGRAM 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Outcome(s): Improved disaster preparedness and well-equipped firefighting Department						
S.P 3.1: Fire fighting	Director Disaster	Improved efficiency in Fire response service and disaster Management	No of personnel trained	150	40	40
			No of fire station constructed	2	1	2
		Improved disaster management awareness	Percentage of calls received vs No Of calls attended	100	100	100
			No of compliance certificates issued	300	400	400
			No of Premises inspected	120	150	150

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administrative Services.	54,354,460	32,431,057	59,937,884	42,170,000	46,387,000	51,025,700
SP 1.2: Personnel Services.	132,304,118	141,129,584	130,928,523	148,057,021	162,862,723	179,148,995
SP 1.3: Financial Services.	2,315,000	1,500,000	3,055,000	1,000,000	1,100,000	1,210,000
Total Programme 1	188,973,578	175,060,641	193,921,407	191,227,021	210,349,723	231,384,695
Programme 2: Infrastructure, Development & Maintenance.						
SP 2.1: Roads Rehabilitation	2,023,032,064	932,930,421	2,181,245,788	2,291,793,628	2,520,972,991	2,773,070,290
SP 2.2: Transport	56,261,680	69,530,646	22,563,200	100,000	110,000	121,000
SP 2.3: Public Works	8,736,680	2,000,000	8,752,883	12,750,000	14,025,000	15,427,500
SP 2.4: Street Lighting	81,730,000	53,566,668	108,330,000	95,050,000	104,555,000	115,010,500
Total Programme 2	2,169,760,424	1,058,027,735	2,320,891,871	2,399,693,628	2,639,662,991	2,903,629,290
Programme 3: Fire Fighting and Disaster Management						
SP 3.1: Roads Rehabilitation	78,472,000	53,613,037	24,540,200	14,750,000	16,225,000	17,847,500
Total Programme 3	78,472,000	53,613,037	24,540,200	14,750,000	16,225,000	17,847,500
Total Expenditure of Vote	2,437,206,002	1,286,701,413	2,539,353,478	2,605,670,649	2,866,237,714	3,152,861,485

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	132,304,118	141,129,584	130,928,523	148,057,021	162,862,723	179,148,995
Use of goods and services	155,280,815	122,645,485	192,155,884	200,900,499	220,990,549	243,089,604
Current Transfers Govt. Agencies						
Other Expenses	29,650,000	22,968,920	33,141,880	16,080,000	17,688,000	19,456,800
Capital Expenditure						
Non-Financial Assets	1,525,312,043	671,035,124	1,514,595,500	1,556,210,240	1,711,831,264	1,883,014,390
Capital Transfers Govt. Agencies	594,659,026	328,922,300	668,531,691	684,422,889	752,865,178	828,151,696
Other development						
Total Expenditure of Vote	2,304,901,884	1,145,571,829	2,539,353,478	2,605,670,649	2,866,237,714	3,152,861,485

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration, Planning and Support Services						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	49,704,460	27,781,057	47,437,884	34,670,000	38,137,000	41,950,700
Current Transfers Govt. Agencies						
Other Recurrent	4,650,000	4,650,000	12,500,000	7,500,000	8,250,000	9,075,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	54,354,460	32,431,057	59,937,884	42,170,000	46,387,000	51,025,700
Sub-Programme 1.2: Personnel Services.						
Current Expenditure						
Compensation to Employees	132,304,118	141,129,584	130,928,523	148,057,021	162,862,723	179,148,995
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	132,304,118	141,129,584	130,928,523	148,057,021	162,862,723	179,148,995
Sub-Programme 1.3: Financial Services.						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,315,000	1,500,000	3,055,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	2,315,000	1,500,000	3,055,000	1,000,000	1,100,000	1,210,000
Programme 2: Infrastructure, Development & Maintenance.						
Sub-Programme 2.1: Roads Rehabilitation						
Current Expenditure						
Compensation to Employees						
Use of goods and services	32,560,995	31,230,000	27,238,200	66,580,499	73,238,549	80,562,404
Current Transfers Govt. Agencies						
Other Recurrent	10,500,000	9,450,000	16,641,880	4,580,000	5,038,000	5,541,800
Capital Expenditure						
Acquisition of Non-Financial Assets	1,385,312,043	563,328,121	1,468,834,017	1,536,210,240	1,689,831,264	1,858,814,390
Capital Transfers to Govt. Agencies	594,659,026	328,922,300	668,531,691	684,422,889	752,865,178	828,151,696
Other Development						
Total Expenditure (SP2.1)	2,023,032,064	932,930,421	2,181,245,788	2,291,793,628	2,520,972,991	2,773,070,290
Sub-Programme 2.2: Transport						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,261,680	4,261,680	2,563,200	100,000	110,000	121,000
Current Transfers Govt. Agencies						
Other Recurrent	2,000,000	2,000,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	50,000,000	63,268,966	20,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	56,261,680	69,530,646	22,563,200	100,000	110,000	121,000
Sub-Programme 2.3: Public Works						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,736,680	431,080	3,991,400	2,250,000	2,475,000	2,722,500

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Current Transfers Govt. Agencies						
Other Recurrent	5,000,000	1,568,920		500,000	550,000	605,000
Capital Expenditure						
Acquisition of Non-Financial Assets			4,761,483	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	8,736,680	2,000,000	8,752,883	12,750,000	14,025,000	15,427,500
Sub-Programme 2.4: Street Lighting						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	53,230,000	52,066,668	102,330,000	95,050,000	104,555,000	115,010,500
Current Transfers Govt. Agencies						
Other Recurrent	3,500,000	1,500,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	25,000,000		6,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	81,730,000	53,566,668	108,330,000	95,050,000	104,555,000	115,010,500
Programme 3: Fire Fighting and Disaster Management						
Sub-Programme 3.1: Roads Rehabilitation						
Current Expenditure						
Compensation to Employees						
Use of goods and services	9,472,000	5,375,000	5,540,200	1,250,000	1,375,000	1,512,500
Current Transfers Govt. Agencies						
Other Recurrent	4,000,000	3,800,000	4,000,000	3,500,000	3,850,000	4,235,000
Capital Expenditure						
Acquisition of Non-Financial Assets	65,000,000	44,438,037	15,000,000	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP3.1)	78,472,000	53,613,037	24,540,200	14,750,000	16,225,000	17,847,500
Total Budget	2,437,206,002	1,286,701,413	2,539,353,478	2,605,670,649	2,866,237,714	3,152,861,485

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4567000101 Roads, Public Works & Transport Headquarters	2110100 Basic Salaries - Permanent Employees	85,851,366	94,436,503	103,880,153
	2110101 Basic Salaries - Civil Service	85,851,366	94,436,503	103,880,153
	2110200 Basic Wages - Temporary Employees	9,000,000	9,900,000	10,890,000
	2110202 Casual Labour - Others	9,000,000	9,900,000	10,890,000
	2110300 Personal Allowance - Paid as Part of Salary	36,929,316	40,622,247	44,684,473
	2110301 House Allowance	26,161,113	28,777,224	31,654,947
	2110314 Transport Allowance	6,109,161	6,720,077	7,392,085
	2110315 Extraneous Allowance	36,000	39,600	43,560
	2110320 Leave Allowance	3,999,042	4,398,946	4,838,841
	2110322 Risk Allowance	384,000	422,400	464,640
	2110399 Personal Allowances paid - Oth	240,000	264,000	290,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,428,818	15,871,700	17,458,870
	2120103 Employer Contribution to Staff Pensions Scheme	14,428,818	15,871,700	17,458,870
	2210100 Utilities Supplies and Services	12,000,000	13,200,000	14,520,000
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	8,000,000	8,800,000	9,680,000
	2210200 Communication, Supplies and Services	300,000	330,000	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,850,000	4,235,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,750,000	3,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,620,000	1,782,000	1,960,200
	2210403 Daily Subsistence Allowance	1,620,000	1,782,000	1,960,200
	2210500 Printing , Advertising and Information Supplies and Services	850,000	935,000	1,028,500
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	1,000,000	1,100,000	1,210,000
	2210606 Hire of Equipment, Plant and Machinery	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210900 Insurance Costs	5,000,000	5,500,000	6,050,000
	2210904 Motor Vehicle Insurance	5,000,000	5,500,000	6,050,000
	2211000 Specialised Materials and Supplies	1,740,000	1,914,000	2,105,400
	2211005 Chemicals and Industrial Gases	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211020 Uniform and Clothing Allowances	240,000	264,000	290,400
	2211100 Office and General Supplies and Services	1,700,000	1,870,000	2,057,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	770,000	847,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	4,500,000	4,950,000	5,445,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220204 Maintenance of Buildings -- Residential	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	2,500,000	2,750,000	3,025,000
	2710100 Government Pension and Retirement Benefits	1,607,521	1,768,273	1,945,100
	2710102 Gratuity - Civil Servants	1,247,521	1,372,273	1,509,500
	2710111 NSSF Pensions	360,000	396,000	435,600
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,400,000	4,840,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,200,000	2,420,000
	3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	191,227,021	210,349,723	231,384,696
	Net Expenditure..... KShs.	191,227,021	210,349,723	231,384,696
4567000100 Roads, Public Works & Transport	Net Expenditure..... KShs.	191,227,021	210,349,723	231,384,696

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4567000201 Roads Headquarters	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	1,578,021	1,735,823	1,909,405
	2210604 Hire of Transport	1,578,021	1,735,823	1,909,405
	2211200 Fuel Oil and Lubricants	64,352,478	70,787,726	77,866,498
	2211201 Refined Fuels and Lubricants for Transport	64,352,478	70,787,726	77,866,498
	2220200 Routine Maintenance - Other Assets	4,580,000	5,038,000	5,541,800
	2220299 Routine Maintenance - Other As	4,580,000	5,038,000	5,541,800
	Gross Expenditure..... KShs.	71,160,499	78,276,549	86,104,203
	Net Expenditure..... KShs.	71,160,499	78,276,549	86,104,203
4567000200 Roads	Net Expenditure..... KShs.	71,160,499	78,276,549	86,104,203
4567000301 Transport Headquarters	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	100,000	110,000	121,000
	Net Expenditure..... KShs.	100,000	110,000	121,000
4567000300 Transport	Net Expenditure..... KShs.	100,000	110,000	121,000
4567000401 Public Works Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210500 Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000
	2220204 Maintenance of Buildings -- Residential	500,000	550,000	605,000
	Gross Expenditure..... KShs.	2,750,000	3,025,000	3,327,500
	Net Expenditure..... KShs.	2,750,000	3,025,000	3,327,500
4567000400 Public Works	Net Expenditure..... KShs.	2,750,000	3,025,000	3,327,500
4567000501 Fire Fighting Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	Gross Expenditure..... KShs.	4,750,000	5,225,000	5,747,500
	Net Expenditure..... KShs.	4,750,000	5,225,000	5,747,500
4567000500 Fire Fighting	Net Expenditure..... KShs.	4,750,000	5,225,000	5,747,500
4567000601 Street Light Headquarters	2210100 Utilities Supplies and Services	95,000,000	104,500,000	114,950,000
	2210101 Electricity	95,000,000	104,500,000	114,950,000
	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	Gross Expenditure..... KShs.	95,050,000	104,555,000	115,010,500
	Net Expenditure..... KShs.	95,050,000	104,555,000	115,010,500
4567000600 Street Light	Net Expenditure..... KShs.	95,050,000	104,555,000	115,010,500
4567000000 INFRASTRUCTURE	Net Expenditure..... KShs.	365,037,520	401,541,272	441,695,399

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4567000201 Roads Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	684,422,889	752,865,178	828,151,696
	2630201 Capital Grants to Semi-Autonomous Government Agencies	684,422,889	752,865,178	828,151,696
	3110200 Construction of Building	12,037,500	13,241,250	14,565,375
	3110299 Construction of Buildings - Ot	12,037,500	13,241,250	14,565,375
	3110300 Refurbishment of Buildings	4,761,482	5,237,630	5,761,393
	3110302 Refurbishment of Non-Residential Buildings	4,761,482	5,237,630	5,761,393
	3110400 Construction of Roads	595,969,525	655,576,482	721,122,913
	3110401 Major Roads	3,386,875	3,725,563	4,098,118
	3110499 Construction of Roads - Other	592,582,650	651,850,919	717,024,795
	3110500 Construction and Civil Works	329,825,930	362,508,524	399,089,364
	3110501 Bridges	100,593,609	110,352,969	121,718,261
	3110504 Other Infrastructure and Civil Works	131,472,306	144,619,537	159,081,486
	3110599 Other Infrastructure and Civil Works	97,760,015	107,536,018	118,289,617
	3110700 Purchase of Vehicles and Other Transport Equipment	183,083,300	201,391,630	221,530,793
	3110705 Purchase of Trucks and Trailers	6,083,300	6,691,630	7,360,793
	3110799 Purchase of Vehicles & Other T	177,000,000	194,700,000	214,170,000
	3111500 Rehabilitation of Civil Works	138,848,677	152,733,544	168,006,893
	3111504 Other Infrastructure and Civil Works	138,848,677	152,733,544	168,006,893
	3130100 Acquisition of Land	1,000,000	1,100,000	1,210,000
	3130101 Acquisition of Land	1,000,000	1,100,000	1,210,000
	4130200 Payable from Previous Financial Periods	270,683,826	297,822,208	327,525,440
	4130299 Payables from Previous Financial Period - Other (Budget)s	270,683,826	297,822,208	327,525,440
	Gross Expenditure..... KShs.	2,220,633,129	2,442,476,446	2,686,963,867
	NET EXPENDITURE KShs.	2,220,633,129	2,442,476,446	2,686,963,867
4567000200 Roads	NET EXPENDITURE KShs.	2,220,633,129	2,442,476,446	2,686,963,867
4567000401 Public Works Headquarters	3110300 Refurbishment of Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	10,000,000	11,000,000	12,100,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT					
HEAD	TITLE		Estimates 2020/2021	Projected Estimates	
				2021/2022	2022/2023
			Kshs.	Kshs.	Kshs.
4567000400 Public Works	NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
	NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
4567000501 Fire Fighting Headquarters	3110500 Construction and Civil Works		10,000,000	11,000,000	12,100,000
	3110599 Other Infrastructure and Civil Works		10,000,000	11,000,000	12,100,000
	Gross Expenditure.....	KShs.	10,000,000	11,000,000	12,100,000
	NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
4567000500 Fire Fighting	NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
4567000000 INFRASTRUCTURE	NET EXPENDITURE	KShs.	2,240,633,129	2,464,476,446	2,711,163,867

VOTE 4569

AGRICULTURE, LIVESTOCK, FISHERIES

Total expenditure summary 2020/2021 and projected estimates for 2021/2022 and 2022/2023. The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses for the Department of Agriculture, Livestock and Fisheries including Administrative, Planning & Support services, Livestock resource management & development, Fisheries Development and Crop production & management.

Part A. Vision

A food secure, industrialized and wealthy County.

Part B. Mission

To offer client-oriented extension services, promote commercialized and sustainable Agriculture, Livestock and Fisheries industry for food security and wealth creation.

Part C. Strategic Objective

The overall goal of the sector is to attain national food security and ensuring sustainable management of resources. The strategic objectives of the each programme include:

- Administrative, Planning and Support Services, creating an enabling environment for sub sector development and to provide efficient services to county divisions/units organizations and the public.
- Livestock Resource Management and Development: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.
- Fisheries Development: To increase fish production for enhanced food security, employment creation, income generation and poverty reduction.
- Crop Production and Management: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes

Part D. Performance Overview and Background for Programmes

The programmes and projects focus on attaining of food and nutritional security. The implementation of the planned development interventions was undertaken in accordance to work plans and budgetary provision within the period under review.

The sub sector implemented four programmes in the period under review 2016/17-2018/19. These programmes are Administrative, Planning and Support Services, Livestock Resource Management and Development, Fisheries Development and Crop Production and Management. Some key achievements include the following:

In Administration, Planning and Support Services, the sub sector generated approximately Ksh.42.6M as revenue across ATC, AMS and licensing in veterinary services and fisheries.

In Crop Development and Management the sub sector acquired and distributed farm input support program to various farm beneficiaries. Over 3.3 million Pyrethrum seedlings were distributed to 603 beneficiaries; over 113,000 Avocado seedlings were distributed to over 6200 farmers; over 50,000 coffee seedlings were distributed to cooperatives in Subukia Sub County. Over 1620 Macadamia seedlings were distributed to 81 farmers in Gilgil. The area under pyrethrum increased to over 1100 acres. The maize yield increased to 2380 kg/Ha with a total value of Ksh. 5.82 billion. The sub sector organized and participated in nine exhibitions, one World Food Day, one Nakuru ASK Show and 37 field days which were conducted in collaboration with other stakeholders and partners. Through various extension approaches, the sub-sector was able to reach 100,000 farmers. It also conducted sampling and analysis of over 2400 soil samples and provided recommendations on soil fertility improvement across the county. The subsector also established a Nakuru Call Centre to enhance E-extension services delivery through short messages, WhatsApp, Twitter and Facebook. It also conducted over 13,000 farm visits across the sub county as well as 383 farm demonstrations were held across the county. Over 2000 liters of pesticides for crop control were distributed to farmers in the county and 35 plant health clinics were operationalized throughout the county. Early Warning Team comprising plant experts was established to provide early warning, surveillance of pests and diseases outbreaks as well as recommending control measures. To enhance services at AMS, the sub sector, purchased one tractor.

In Livestock Resource Management and Development, the sub sector facilitated strengthening and capacity building of three livestock market hubs for livestock produce across the county including dairy, poultry and apiculture. It also supported milk bulking and construction of chilling plants in Maiella and Ndabibi in Naivasha, Menengai West and Mutamaiyu in Elburgon ward. To ensure milk safety four milk pasteurizers and dispensers were procured, two distributed to Lare Njoro, and Kamarus, Farmers Co-operatives. Two milk cooling houses were completed in Kiptororo cooling plant in Kiptororo ward and Burgei milk cooling plant in Visoi ward. Over 150 dairy cattle were registered with the Livestock Stud Book. The average annual milk produced was 290M liters after various supports was valued at Ksh.9.6 billion. It also supported poultry farmers with 22 poultry incubators and standby generators were purchased, for Bahati (6), Waseges (8) and Eburru (8) wards. To enhance pasture establishment and conservation, the sub sector purchased one tractor with a bailer for Inua hustler cooperative in Elementaita ward. It also supported vaccinations to over 204,745 herds of cattle against FMD, 165,661 against LSD, 58,483 against Anthrax, 127,552 sheep and goats against PPR, sheep and goat pox and CCPP and 24,805 dogs, cats and donkeys against Rabies. The sub sector also produced an average annual slaughter

figures 21,582 cattle; 64,109 sheep; 17,247 goats; 1,507 pigs; 44,815 chicken and 38,264 Turkeys valued at over Ksh.11 million. 97 slaughter houses and slabs were licensed as well as 71 hides and skins traders. The average annual artificial insemination figures were 18,736; 4 dips rehabilitated, 185 communal dips exist within the county and 96 dips are privately owned.

In Fisheries Resource Management and Development achieved the following; Farmers adopting fishing across the county were 1,462. The sub sector registered 180 boats for fishing in L. Naivasha. A total of 156 monitoring, control and surveillance patrols were conducted by the sub sector in L. Naivasha as well as purchase of two boat engines to enhance patrols. The sub sector restocked L. Naivasha, Solai and other public dams with 200,000 fingerlings. The sub sector also procured 20 pond liners and distributed to various farmers in the County. About 156 market visits on fish inspections, licensing, quality assurance, value addition and marketing. About the 1.75 MT of fish valued at Ksh. 200M were captured and marketed in the county mainly from Lake Naivasha and in aquaculture.

Expenditure Analysis

During the period under review, the total allocation to the sector was Ksh.814 million in 2016/17 and it declined to Ksh. 633 million in 2017/18 and further rising to Ksh.1.1 billion 2018/19. The sub sector expenditure in 2016/2017 was Ksh. 564 million and Ksh. 548 million in 2017/2018 and Ksh. 615 million in 2018/2019. The recurrent allocation was Ksh. 548 million in 2016/2017 FY, Ksh. 490 million in 2017/18 and Ksh 599,957,883 in 2018/2019FY. The expenditure was, Ksh. 460 million in 2016/2017 FY, Ksh. 452 million in 2017/18 FY and Ksh. 547,486.924. The development budget allocation was, Ksh. 265 million in 2016/2017 FY, Ksh. 143 million in 2017/18 FY and 444,511,107. The expenditure for the three financial years was Ksh. 102 million, Ksh. 95 million and Ksh 150,658,713 respectively. The sub sector was not able to absorb the funds due to long and tedious procurement process, delays in project development implementation and utilization of funds, delays in delivery of bills of quantities from other departments processes and late disbursement of funds especially in last quarter

Challenges faced in the implementation of programs during the reporting period

The sub sector faces various challenges in the implementation of programmes and projects. These challenges include:

- Inadequate markets and market infrastructure: Marketing of the sector produce is affected by inadequate market information, market infrastructure and supportive infrastructure such as roads, cold storage facilities and energy leading to post harvest loses. The dependence on a few external market outlets makes agricultural exports vulnerable to changes in the demand. In addition, cheap agricultural inputs have posed

stiff competition to the sector products thus hampering the growth of the local industry, such as eggs from South Africa.

- Lengthy process in approval of policies and enactment of bills in the sector have affected the issues of compensations and execution of mandates. Such include the Animal Welfare Bill, Urban and Peri-Urban Agriculture Bill.
- Inadequate human resource development: Due to increased mandate and responsibilities, the sub- sector has been having short falls in staff in the various units. The shortfall has been occasioned by natural attrition, freeze in employment, conferment of new functions coupled with inadequate succession planning and management.
- Inadequate research and development: The potential of research and development in the sector has not been fully exploited. Despite the existence of a well-developed research and development infrastructure in the county and the country at large, there is limited funding which has resulted in inadequate adaptive research, dissemination and low adoption of technology or innovations. This has led to low productivity and inefficiently in the sub-sector.
- High incidence of animal and crop diseases and pests: Emergence of animal and crop diseases such as Rabies, Rift Valley Fever and Maize Lethal Necrosis Diseases. The emergence of also of new pests such as Fall Army Worm (FAW) and desert locusts have impacted negatively on food and fodder production.
- Post-harvest losses: The sub sector is held back by traditional production, post-harvest loss and low value addition. Huge produce losses are incurred during various process before the produce reaches the consumers. Post harvesting losses may account to about 10 percent.
- Impact of climate change: Climate change occasioned by global warming manifests in the extreme and unpredictable weather patterns. This distorts prediction of seasons and production cycles thereby negatively affecting sub-sector productivity. It also manifests in frequent and prolonged droughts, frost, floods and new emerging new pests and diseases which impact negatively on the sustainability of the sector activities.
- Inadequate and fragmented office space and accommodation: Many sub counties offices in the sub sector have no office space. The officers operate from prefabs structures that have been inadequate space and insecure for office operations.
- Inadequate transport/ mobility for officers to enable their achievement of planned programs and activities
- Inadequate capacity and low retention of human resource: Most of the wards (extension units) are under staffed. This has affected especially specialized/technical areas because, succession management issues as result of natural attrition.
- Changes in agricultural technologies: The new technologies require investment in infrastructure and capacity building of staff. With the coming of another new technology

means new infrastructure and more capacity building notwithstanding the previous investment

- Illegal Fishing legal fishing in Lake Naivasha and fish hawking along Nakuru-Nairobi highway.
- Enforcement of potato regulations still a challenge as transportation is done mainly at night.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
Programme 1: Administration, Planning and support services						
Outcome: Efficient service delivery to clients and stakeholders						
SP1. Administration, Planning and Support Services	Chief Officer	Improved administration and coordination of service delivery	No. of staff meetings	1	1	1
			No. of motorcycles	2	2	12
			No of vehicles	0	1	1
		An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	1	0	0
Sub Programme 1.1: Human Resources Services Sub	Chief Officer	Improve service delivery	No. of staff trained	100	100	100
Programme 2: Livestock Resource Management and Development						
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction						
SP 2.1 Livestock Production and Management	CDLP	Enhanced increase productivity and improve breeding service	Registration of Dairy cattle with the Livestock Stud Book	150	150	150
			Strengthening of Marketing Hubs	1	1	1
			Construction of milk coolers	1	1	1
		Improve the animal genetics	Supervision and licensing AI service provider's	80	80	80
			Update and maintain of a data base of Private Animal Health Service Providers	1	1	1
			No of supervisory visits done.	11	11	11
SP 2.2 Livestock Products Value addition and Marketing	CDLP	Increase commercialization of livestock and livestock products	No. of honey refinery units done	2	2	2
			Distribution of pasteurizers	3	3	3
			Completion of cooling plants	1	1	1
			Number of dairy cattle registered by the Livestock Stud Book	1100	1100	1100
			No. of value addition trainings done and technologies disseminated	50	50	50
			No. of marketing organization organized	50	50	50
			No. of marketing linkages created	10	10	10
			No. of bales or conserved pasture and fodders achieved	5.0M	5.0M	5.0M

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
		Improved quality of hides and skins	Training and licensing of Flayers	400	400	400
			Licensing of Hides and Skins traders	71	71	71
SP 2.3 Livestock Extension Service Delivery	CDLP	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1100	1100
			No. of field days held	100	100	100
			No of farmer training conducted	200	200	200
			No. of demonstrations carried out	400	400	400
			No. of farmer Barazas	100	100	100
			No. of meetings held	24	24	24
			No. of field supervision and backstopping and field consultations done	12	12	12
			No. of workshop/stakeholders forums held	20	20	20
			No. of farmer exchange tours held	10	10	10
			No. of Shows and Exhibitions attend or held	5	5	5
			No. of livestock information disseminated	55	55	55
SP 2.4 Food Safety and Livestock Products development	CDVS	Improve livestock food safety to enhance food and nutritional security	Licensing of Slaughter houses /renovation of slaughter houses	97	97	97
			Meat inspection conducted	12	12	12
			Meat market surveillance conducted	12	12	12
SP 2.5 Livestock Diseases Management and Control	CDVS	Improved meat and meat products-Disease control	No. of Livestock disease control conducted	12	12	12
			No. of disease surveillance visits	25	25	25
			Vaccination of animals against notifiable diseases	440,000	450000	450000
			No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2
			No of Livestock movement control permits issued	500	500	500
			No of staff consultative Meetings held.	4	4	4
Programme 3: Fisheries Development						
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
SP 3.1 Aquaculture Development	CDFs	Enhanced food security	No. of ponds lined	0	100	150
			No. of trainings conducted	36	36	36

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
			No. of fingerlings purchased and distributed.	100,000	100,000	100,000
			No. of show/exhibitions/workshops organized	4	4	4
			No.of field day and stakeholders Fora held in 9 Sub Counties	9	9	9
			No. of farm visits	1,404	1,404	1,404
			Participate in ASK show and world fisheries day.	2	2	2
		Increased extension service delivery	No. of extension Officers recruited.	3	4	2
			No. of extension kits purchased	0	4	1
			No. of M & E conducted	4	4	4
SP 3.2 Development of capture fisheries resources		Decrease in illegal fishing.	No. of monitoring, control and surveillance conducted	156	156	156
			No. of jetties procured and installed.	1	0	0
		Sustainable fish resource management,	No. of BMUs trainings conducted	4	4	4
			No. of lake Naivasha stakeholders conference held	1	1	1
			No. of fisher folk exchange tours done	2	2	2
			No. of BMU committee capacity building workshops conducted.	3	3	3
			No. of fisher folk trainings on resource management conducted.	4	4	4
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	0	100,000	0
		Reduced post-harvest losses.	No. of modern fresh fish auction facility with cold storage constructed.	-	-	-
No. of M & E conducted	4		4	4		
SP 3.3 Fish quality assurance, value addition and marketing		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	104	104	104
			No. of markets visited	156	156	156
			No. of fish traders trained on hygienic fish handling	200	200	200
		Reduced fish post-harvest losses, fish hawking and	No. of Completed and functioning fish bulking, preservation and processing centre.	1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
		improved quality fish and products.	No. of M & E conducted.	4	4	4
Programme 4 : Crop Development						
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction						
SP 4.1 Agriculture Extension Research and training	CDA	Increased farm productivity	No. of Field days held	4	4	4
			No. of Trade fair and Exhibition held	3	3	3
			No. of farmer tours done	3	3	3
			No. of World Food Day celebrated	1	1	1
			No. of research, extension and farmers forms meetings held	2	2	2
			No. of Supervisions, Monitoring and evaluation visits held per sub county	4	4	4
			No. of trainings for youth in Agriculture held	8	11	11
			No. of shows held	1	1	1
		Improved income for the county	Amount of revenue raised	3,000,000	3,300,000	3,400,000
SP 4.2 Farm Input Support Programme		Improve household food security	No. of pyrethrum splits procured	-	4.3M	4.3M
			No. of pyrethrum splits procured	-	4.3M	4.3M
			No. of coffee procured.	0	0	0
			No. of vulnerable farmers supported with seeds and fertilizers	3,000	3000	5,000
			No. of green-houses constructed	3	3	3
			No. of Crop pests and disease Surveillance and Management done	22	22	22
			No. of crop utilization demonstrations done	11	11	11
		Efficiency in operationalization of County Agricultural programs	No. of bills	1	1	1
		Minimized losses due to pests and diseases	No. of operational Plant clinics	10	10	10
			No. of Plant Doctors trained	20	20	20
			No. of spray service providers trained	44	44	44
			No. of community based pest forecasters and monitors offering early warning services	180	180	180

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
			No. of pheromone traps and lures installed	200	200	200
			No. of PPEs purchased	100	100	100
			No. of Field surveillance and Monitoring for pests	5	5	5
		Reduced post-harvest losses and enhanced food safety	No. of staff trainings	1	1	1
			No. of farmer trainings	11	11	11
			No. of barazas	110	110	110
			No. of field surveillance and grain store visits	9	9	9
			No. of demonstrations on Aflasafe	8	8	8
			No. of Demos and awareness creation barazas on post-harvest technologies	9	9	9
			No. of fresh produce sheds constructed	11	11	11
			No. of fresh produce cold stores constructed	1	0	0
			No. of food safety stakeholder meetings held	12	12	12
		Improved nutritional status of urban dwellers	No. of urban farmers trained	200	200	200
		Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	No. of vulnerable groups supported			
		Improved livelihood of small holder horticultural farmers	No. of horticultural farmer groups trained on SHEP Plus approach	5	5	5
			No. of staff trained on SHEP Plus approach	15	15	15
			No. of groups for which baseline survey is undertaken	36	36	36
			No. of infield farmer trainings	36	36	36
			No. of water pans constructed	11	11	11
	CDA	Increased access to domestic and irrigation water	No. of greenhouses installed	10	9	9
		Enhanced food security at household level				
			No. of farmers trained	300	300	300

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
		Improved access to Soil measuring services	No. of soil samples	3000	3000	3000
SP 4.3 Farm Land utilization, Conservation and mechanization services	CDA	Minimized environmental degradation	No. of farms laid	1000	1200	1400
			No. of nurseries established	11	11	11
			No. of check dams constructed	50	50	50
			No. of Soil Conservation structures constructed	3	3	3
		Increased income for the county	Amount of revenue collected (AMS)	700,000	750,000	800,000
SP 4.4 Agribusiness development and marketing	CDA	Enhanced Agricultural produce marketing and value addition initiatives	No. of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	6	11	11
			No. of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	6	11	11
			No. of Farm business Plans developed	250	300	300
SP 4.5 Agri nutrition	CDA	Improve food security and gap seasonal food insecurity.	No. of workshops conducted.	11	11	11
			No. of trainings conducted.	3	3	3
			No. of presentations done.	3	3	3
			No. of brochures developed.	10,000	20,000	40,000
			No. of M & E conducted.	4	4	4
			No. of reports documented.	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme	Approved Budget 2018/2019	Actual expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates 2021/2022	Projected Estimates 2022/2023
Programme 1: Administration, Planning and Support Services						
SP 1.1: Human Resources Services	389,276,245	353,295,870	417,813,761	409,988,511	450,987,362	496,086,098
SP 1.2: Administration, Planning and Support Services	41,089,127	25,519,918	58,598,351	29,611,505	32,572,656	35,829,921
Total Expenditure of Programme 1	430,365,372	378,815,788	476,412,112	439,600,016	483,560,018	531,916,019
Programme 2: Livestock Resource Management and Development						
SP 2.1 Livestock Production and Management	16,085,620	2,500,000	69,830,184	12,400,000	13,640,000	15,004,000
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	34,965,067	3,000,000	6,132,654	3,200,599	3,520,659	3,872,725
SP 2.3 Livestock Extension Service Delivery	1,863,070	1,500,000	1,098,764	400,075	440,083	484,091
SP 2.4 Food Safety and Livestock Products Development	4,630,476	2,000,000	2,038,629	4,238,996	4,662,896	5,129,185
SP 2.5 Livestock Disease Management and Control	134,236,077	121,608,579	75,269,516	66,553,324	73,208,656	80,529,522
Total Expenditure of Programme 2	191,780,310	130,608,579	154,369,747	86,792,994	95,472,293	105,019,522
Programme 3: Fisheries Development						
SP 3.1: Aquaculture development	13,366,542	1,000,000	22,500,000	1,850,000	2,035,000	2,238,500
SP 3.2: Development of capture fisheries resources	5,731,793	1,748,000	15,800,000	1,567,700	1,724,470	1,896,917
SP 3.3: Fish quality assurance, value addition and marketing	8,857,334	11,866,667	6,362,021	925,415	1,017,957	1,119,752
Total Expenditure of Programme 3	27,955,669	14,614,667	44,662,021	4,343,115	4,777,427	5,255,169
Programme 4: Crop Development and Management						
S.P 4.1: Extension, Research and Training	21,473,344	5,500,000	10,348,695	2,856,659	3,142,325	3,456,557
S.P 4.2 Crop Production and Food Security	358,204,393	76,863,993	493,190,847	472,637,196	519,900,915	571,891,007
S.P 4.3: Farm land utilization, Conservation and Mechanization	10,313,850	7,005,000	4,000,000	2,142,494	2,356,743	2,592,418
S.P 4.4: Agribusiness Development and Marketing	2,951,164	1,500,000	1,000,000	1,713,995	1,885,395	2,073,934
SP 4:5 Agri-nutrition	1,424,889	500,000	500,000	428,499	471,349	518,484
Total Expenditure of Programme 4	394,367,640	91,368,993	509,039,542	479,778,843	527,756,727	580,532,400
GRAND TOTAL	1,044,468,991	615,408,027	1,184,483,422	1,010,514,967	1,111,566,464	1,222,723,110

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Expenditure 2017/2018	Actual expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2020/21	2021/22
Current Expenditure						
Compensation to Employees	389,276,245	353,295,870	417,813,761	409,988,511	450,987,362	496,086,098
Use of goods and services	191,881,186	121,333,261	170,815,515	127,100,908	139,810,998	153,792,098
Current Transfers Govt. Agencies			60,000			
Other Recurrent	18,800,453	20,051,188	3,765,899	4,030,000	4,433,000	4,876,300
Capital Expenditure						
Acquisition of Non-Financial Assets	444,511,107	101,526,274	592,028,247	256,782,282	282,460,510	310,706,561
Capital Transfers to Govt. Agencies				212,613,267	233,874,594	257,262,053
Other Development	-	19,201,434	-			
Total Expenditure of Vote	1,044,468,991	615,408,027	1,184,483,422	1,010,514,967	1,111,566,464	1,222,723,110

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administrative, Planning and Support Services						
Sub-Programme 1.1: Human Resources Service						
Current Expenditure						
Compensation to Employees	389,276,245	353,295,870	417,813,761	409,988,511	450,987,362	496,086,098
Use of goods and services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	389,276,245	353,295,870	417,813,761	409,988,511	450,987,362	496,086,098
Sub-Programme 1.2: Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	39,259,127	20,450,568	55,682,952	26,771,505	29,448,656	32,393,521
Current Transfers Govt. Agencies						
Other Recurrent	1,830,000	5,069,350	2,915,399	2,840,000	3,124,000	3,436,400
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	41,089,127	25,519,918	58,598,351	29,611,505	32,572,656	35,829,921
Programme 2: Livestock Resource Management and Development						
Sub-Programme 2.1 Livestock Production and Management						
Current Expenditure						
Compensation to Employees						
Use of goods and services	16,085,620	2,000,000	9,770,184	4,230,000	4,653,000	5,118,300
Current Transfers Govt. Agencies			60,000	170,000	187,000	205,700
Other Recurrent		500,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	-		60,000,000	8,000,000	8,800,000	9,680,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	16,085,620	2,500,000	69,830,184	12,400,000	13,640,000	15,004,000

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Production						
Current Expenditure						
Compensation to Employees						
Use of goods and services	23,463,897	2,600,000	6,132,654	3,200,599	3,520,659	3,872,725
Current Transfers Govt. Agencies						
Other Recurrent	11,501,170	400,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	34,965,067	3,000,000	6,132,654	3,200,599	3,520,659	3,872,725
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
Compensation to Employees						
Use of goods and services	1,863,070	1,000,000	1,098,764	400,075	440,083	484,091
Current Transfers Govt. Agencies						
Other Recurrent		500,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	1,863,070	1,500,000	1,098,764	400,075	440,083	484,091
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
Compensation to Employees						
Use of goods and services	4,630,476	1,500,000	2,038,629	4,238,996	4,662,896	5,129,185
Current Transfers Govt. Agencies						
Other Recurrent		500,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	4,630,476	2,000,000	2,038,629	4,238,996	4,662,896	5,129,185
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Use of goods and services	44,403,365	52,806,960	75,269,516	66,553,324	73,208,656	80,529,522
Current Transfers Govt. Agencies						
Other Recurrent		9,301,623				
Capital Expenditure						
Acquisition of Non-Financial Assets	89,832,712	59,499,996				
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	134,236,077	121,608,579	75,269,516	66,553,324	73,208,656	80,529,522
Programme 3: Fisheries Development						
SP 3.1: Aquaculture Development						
Current Expenditure						
Compensation to Employees						
Use of goods and services		800,000	2,500,000	1,850,000	2,035,000	2,238,500
Current Transfers Govt. Agencies						
Other Recurrent		200,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	13,366,542		20,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	13,366,542	1,000,000	22,500,000	1,850,000	2,035,000	2,238,500
SP 3.2: Development of Capture Fisheries Resources						
Current Expenditure						
Compensation to Employees						
Use of goods and services	5,731,793	1,600,000	1,700,000	1,567,700	1,724,470	1,896,917
Current Transfers Govt. Agencies						
Other Recurrent		148,000	100,000			
Capital Expenditure						
Acquisition of Non-Financial Assets	-		14,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	5,731,793	1,748,000	15,800,000	1,567,700	1,724,470	1,896,917
SP 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
Compensation to Employees						
Use of goods and services	8,857,334	5,375,269	824,621	925,415	1,017,957	1,119,752
Current Transfers Govt. Agencies						

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Other Recurrent		203,670				
Capital Expenditure						
Acquisition of Non-Financial Assets	-	6,287,728	5,537,400			
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	8,857,334	11,866,667	6,362,021	925,415	1,017,957	1,119,752
Programme 4: Crop Development and Management						
Sub-Programme 4.1: Extension, Research and Training						
Current Expenditure						
Compensation to Employees						
Use of goods and services	16,004,061	5,000,000	2,598,195	2,856,659	3,142,325	3,456,557
Current Transfers Govt. Agencies						
Other Recurrent	5,469,283	500,000	750,500			
Capital Expenditure						
Acquisition of Non-Financial Assets	-		7,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	21,473,344	5,500,000	10,348,695	2,856,659	3,142,325	3,456,557
Sub-Programme 4.2 Crop Production and Food Security						
Current Expenditure						
Compensation to Employees						
Use of goods and services	16,892,540	23,405,464	7,700,000	10,321,647	11,353,812	12,489,193
Current Transfers Govt. Agencies						
Other Recurrent		1,923,545		920,000	1,012,000	1,113,200
Capital Expenditure						
Acquisition of Non-Financial Assets	341,311,853	32,333,550	485,490,847	248,782,282	273,660,510	301,026,561
Capital Transfers to Govt. Agencies				212,613,267	233,874,594	257,262,053
Other Development		19,201,434				
Sub Total	358,204,393	76,863,993	493,190,847	472,637,196	519,900,915	571,891,007
Sub-Programme 4.3: Farm Land Utilization, Conservation and Mechanization						
Current Expenditure						
Compensation to Employees						
Use of goods and services	10,313,850	3,095,000	4,000,000	2,142,494	2,356,743	2,592,418
Current Transfers Govt. Agencies						
Other Recurrent		505,000				
Capital Expenditure						

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Acquisition of Non-Financial Assets	-	3,405,000				
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	10,313,850	7,005,000	4,000,000	2,142,494	2,356,743	2,592,418
Sub-Programme 4.4: Agribusiness Development and Marketing						
Current Expenditure						
Compensation to Employees						
Use of goods and services	2,951,164	1,200,000	1,000,000	1,713,995	1,885,395	2,073,934
Current Transfers Govt. Agencies						
Other Recurrent		300,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	-					
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	2,951,164	1,500,000	1,000,000	1,713,995	1,885,395	2,073,934
Sub-Programme 4.5: Agri-nutrition						
Current Expenditure						
Compensation to Employees						
Use of goods and services	1,424,889	500,000	500,000	428,499	471,349	518,484
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	-					
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total	1,424,889	500,000	500,000	428,499	471,349	518,484
GRAND TOTAL	1,044,468,991	615,408,027	1,184,483,422	1,010,514,967	1,111,566,464	1,222,723,110

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4569000101 Agriculture, Livestock & Fisheries Headquarters	2110100 Basic Salaries - Permanent Employees	297,142,560	326,856,816	359,542,498
	2110101 Basic Salaries - Civil Service	297,142,560	326,856,816	359,542,498
	2110200 Basic Wages - Temporary Employees	800,000	880,000	968,000
	2110202 Casual Labour - Others	800,000	880,000	968,000
	2110300 Personal Allowance - Paid as Part of Salary	91,941,338	101,135,472	111,249,019
	2110301 House Allowance	58,905,300	64,795,830	71,275,413
	2110314 Transport Allowance	27,252,000	29,977,200	32,974,920
	2110316 Security Allowance	360,000	396,000	435,600
	2110320 Leave Allowance	2,331,038	2,564,142	2,820,556
	2110322 Risk Allowance	3,093,000	3,402,300	3,742,530
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,684,415	19,452,857	21,398,142
	2120103 Employer Contribution to Staff Pensions Scheme	17,684,415	19,452,857	21,398,142
	2210100 Utilities Supplies and Services	2,800,000	3,080,000	3,388,000
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	1,800,000	1,980,000	2,178,000
	2210200 Communication, Supplies and Services	1,032,000	1,135,200	1,248,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	180,000	198,000	217,800
	2210203 Courier and Postal Services	52,000	57,200	62,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,476,000	4,923,600	5,415,960
	2210302 Accommodation - Domestic Travel	2,476,000	2,723,600	2,995,960
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	660,000	726,000
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	1,320,000	1,452,000	1,597,200
	2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	22,000	24,200
	2210700 Training Expenses	1,290,000	1,419,000	1,560,900
	2210703 Production and Printing of Training Materials	290,000	319,000	350,900
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	794,000	873,400	960,740

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	394,000	433,400	476,740
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2210900 Insurance Costs	1,000,000	1,100,000	1,210,000
	2210904 Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	790,000	869,000	955,900
	2211016 Purchase of Uniforms and Clothing - Staff	790,000	869,000	955,900
	2211100 Office and General Supplies and Services	3,080,505	3,388,556	3,727,411
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,200,000	2,420,000
	2211102 Supplies and Accessories for Computers and Printers	690,000	759,000	834,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,505	385,556	424,111
	2211199 Office and General Supplies -	40,000	44,000	48,400
	2211200 Fuel Oil and Lubricants	8,000,000	8,800,000	9,680,000
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,800,000	9,680,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,750,000	3,025,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets	340,000	374,000	411,400
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	2710100 Government Pension and Retirement Benefits	2,780,198	3,058,218	3,364,040
	2710102 Gratuity - Civil Servants	1,812,998	1,994,298	2,193,728
	2710111 NSSF Pensions	967,200	1,063,920	1,170,312
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	829,000	911,900	1,003,090
	3111001 Purchase of Office Furniture and Fittings	350,000	385,000	423,500
	3111002 Purchase of Computers, Printers and other IT Equipment	479,000	526,900	579,590
	Gross Expenditure..... KShs.	439,600,016	483,560,019	531,916,020
	Net Expenditure..... KShs.	439,600,016	483,560,019	531,916,020
4569000100 Agriculture, Livestock & Fisheries	Net Expenditure..... KShs.	439,600,016	483,560,019	531,916,020

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4569000201 Livestock Resource Management And Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,269,000	4,695,900	5,165,490
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	419,000	460,900	506,990
	2210302 Accommodation - Domestic Travel	1,850,000	2,035,000	2,238,500
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	1,288,996	1,417,896	1,559,685
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	128,996	141,896	156,085
	2210504 Advertising, Awareness and Publicity Campaigns	60,000	66,000	72,600
	2210505 Trade Shows and Exhibitions	1,100,000	1,210,000	1,331,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	400,000	440,000	484,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	72,464,998	79,711,498	87,682,648
	2211003 Veterinarian Supplies and Materials	19,189,998	21,108,998	23,219,898
	2211004 Fungicides, Insecticides and Sprays	2,000,000	2,200,000	2,420,000
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	220,000	242,000
	2211008 Laboratory Materials, Supplies and Small Equipment	300,000	330,000	363,000
	2211023 Supplies for Production	11,700,000	12,870,000	14,157,000
	2211026 Purchase of Vaccines and Sera	39,000,000	42,900,000	47,190,000
	2211029 Purchase of Safety Gear	75,000	82,500	90,750
	2220200 Routine Maintenance - Other Assets	170,000	187,000	205,700
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	Gross Expenditure..... KShs.	78,792,994	86,672,294	95,339,523
	Net Expenditure..... KShs.	78,792,994	86,672,294	95,339,523
	Net Expenditure..... KShs.	78,792,994	86,672,294	95,339,523
4569000200 Livestock Resource Management And Development				
4569000301 Fisheries Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,360,000	2,596,000	2,855,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	231,000	254,100
	2210302 Accommodation - Domestic Travel	950,000	1,045,000	1,149,500
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210500 Printing , Advertising and Information Supplies and Services	468,000	514,800	566,280

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	44,000	48,400
	2210504 Advertising, Awareness and Publicity Campaigns	28,000	30,800	33,880
	2210505 Trade Shows and Exhibitions	400,000	440,000	484,000
	2210700 Training Expenses	85,000	93,500	102,850
	2210703 Production and Printing of Training Materials	85,000	93,500	102,850
	2210800 Hospitality Supplies and Services	280,000	308,000	338,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	253,000	278,300
	2210802 Boards, Committees, Conferences and Seminars	50,000	55,000	60,500
	2211000 Specialised Materials and Supplies	1,050,115	1,155,127	1,270,639
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	110,000	121,000
	2211008 Laboratory Materials, Supplies and Small Equipment	50,115	55,127	60,639
	2211023 Supplies for Production	800,000	880,000	968,000
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	44,000	48,400
	2220103 Maintenance Expenses - Boats and Ferries	40,000	44,000	48,400
	2220200 Routine Maintenance - Other Assets	60,000	66,000	72,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	10,000	11,000	12,100
	Gross Expenditure..... KShs.	4,343,115	4,777,427	5,255,169
	Net Expenditure..... KShs.	4,343,115	4,777,427	5,255,169
4569000300 Fisheries Development	Net Expenditure..... KShs.	4,343,115	4,777,427	5,255,169
4569000401 Crop Development and Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,430,000	4,873,000	5,360,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,000	418,000	459,800
	2210302 Accommodation - Domestic Travel	1,750,000	1,925,000	2,117,500
	2210303 Daily Subsistence Allowance	2,300,000	2,530,000	2,783,000
	2210500 Printing , Advertising and Information Supplies and Services	1,090,000	1,199,000	1,318,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	44,000	48,400
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	150,000	165,000	181,500
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	2210800 Hospitality Supplies and Services	640,000	704,000	774,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2210802 Boards, Committees, Conferences and Seminars	90,000	99,000	108,900
	2211000 Specialised Materials and Supplies	11,153,294	12,268,623	13,495,486
	2211004 Fungicides, Insecticides and Sprays	5,000,000	5,500,000	6,050,000
	2211007 Agricultural Materials, Supplies and Small Equipment	1,300,000	1,430,000	1,573,000
	2211023 Supplies for Production	4,600,000	5,060,000	5,566,000
	2211029 Purchase of Safety Gear	253,294	278,623	306,486
	2220200 Routine Maintenance - Other Assets	920,000	1,012,000	1,113,200
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	880,000	968,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	Gross Expenditure..... KShs.	18,383,294	20,221,623	22,243,786
	Net Expenditure..... KShs.	18,383,294	20,221,623	22,243,786
4569000400 Crop Development and Management	Net Expenditure..... KShs.	18,383,294	20,221,623	22,243,786
4569000000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Net Expenditure..... KShs.	541,119,419	595,231,363	654,754,498

4569 AGRICULTURE, LIVESTOCK , FISHERIES AND COOPERATIVES – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4569000201 Livestock Resource Management And Development Headquarters	3110200 Construction of Building	8,000,000	8,800,000	9,680,000
	3110299 Construction of Buildings - Ot	8,000,000	8,800,000	9,680,000
	Gross Expenditure..... KShs.	8,000,000	8,800,000	9,680,000
	NET EXPENDITURE KShs.	8,000,000	8,800,000	9,680,000
	NET EXPENDITURE KShs.	8,000,000	8,800,000	9,680,000
4569000200 Livestock Resource Management And Development				
4569000401 Crop Development and Management Headquarters	2640500 Other Capital Grants and Transfers	224,613,267	247,074,594	271,782,053
	2640503 Other Capital Grants and Transfers	224,613,267	247,074,594	271,782,053
	3110200 Construction of Building	5,500,000	6,050,000	6,655,000
	3110299 Construction of Buildings - Ot	5,500,000	6,050,000	6,655,000
	3110500 Construction and Civil Works	105,754,999	119,474,081	138,337,363
	3110504 Other Infrastructure and Civil Works	54,457,323	63,046,637	76,267,175
	3110599 Other Infrastructure and Civil Works	51,297,676	56,427,444	62,070,188
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,895,700	19,685,270	21,653,797
	3111120 Purch. of Specialised Plant. -	17,895,700	19,685,270	21,653,797
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	51,764,080	56,940,488	62,634,536
	3111301 Purchase of Certified Crop Seed	10,793,371	11,872,708	13,059,979
	3111302 Purchase of Animals and Breeding Stock	31,998,883	35,198,771	38,718,647
	3111305 Purchase of tree seeds and seedlings	8,971,826	9,869,009	10,855,910
	4130200 Payable from Previous Financial Periods	55,867,503	61,454,254	67,599,677
	4130299 Payables from Previous Financial Period - Other (Budget)s	55,867,503	61,454,254	67,599,677
	Gross Expenditure..... KShs.	461,395,549	510,678,687	568,662,426
	NET EXPENDITURE KShs.	461,395,549	510,678,687	568,662,426
	NET EXPENDITURE KShs.	461,395,549	510,678,687	568,662,426
4569000400 Crop Development and Management				
4569000000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	NET EXPENDITURE KShs.	469,395,549	519,478,687	578,342,426

VOTE 4570

LAND, HOUSING AND PHYSICAL PLANNING

Total expenditure summary FY2020/2021 and projected estimates for FY2021/22 and 2022/2023.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Land, Physical Planning and Housing including Administration Planning and Support Services, Land use planning and Survey and Development and Management of Housing.

Part A. Vision

Vision: Secure and diversified human settlements.

Part B. Mission

Mission: To facilitate participatory planning, affordable housing and sustainable development of rural and urban areas.

Part C. Strategic Objective;

Programme 1: Administration, Planning and Support Services

To support services from various department, Organizational bodies and General Public

Programme 2: Land use Planning and Survey.

To provide spatial framework to guide land use planning and Development

Programme 3: Housing Development and Management

To facilitate access to decent and affordable housing

Part D. Performance Overview and Background for Programmes

During financial year under review the Department incurred expenditure amounting to Kshs 159,416,310.00 (Development expenditures totaling to Kshs.13, 849,010.00 and Recurrent Kshs.143, 383,863.00) against a budget of Kshs 404,780,167.00.

Major Achievements

- Report on elevation of Nakuru Municipality to city status was finalized
- Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR)
- Municipal Charters prepared and approved by the County Assembly
- Municipal board members for Both Naivasha and Nakuru were successfully appointed and the boards are operational

- Feasibility study for Naivasha affordable housing project completed and approved by the cabinet
- Four major projects under Kenya Urban Support Programme (KUSP) were procured and are currently being implemented.
- Twenty seven (27) titles for public utilities are secured.
- 15,747 titles have already been issued in collaboration with the National Government
- Valuation roll for the County was completed and is awaiting approval by the assembly
- Successful completion of physical development plans and surveys for Kongasis, Crater lake, Keringet, Kasarani, Eastleigh and Tarambete.
- Approximately 3,000 development applications were received and considered

The major challenges facing the department include:

- Increased population due to natural growth and migration exerting pressure on land and housing infrastructure.
- Uneconomical and un-coordinated land sub-division—litigation, resistance
- Outdated valuation roll
- Encroachment on ecologically fragile land such as riparian reserves, wetlands
- Land conflicts
- Urban sprawl/informal settlements
- High rate of urbanization
- Low level capacity for land administration
- Poor land use practices
- Limited public awareness on land policy, laws and regulation
- Increased cost of materials and inputs
- Failure by citizens to comply with the existing development regulations

Major expected Output in MTEF period 2020/2021-2022 2023

During the financial year 2020/2021, the Department intends to implement the Service Charter to enable enhancement of service delivery in the County. Training of staff will be conducted to improve their skill to boost their production and Construction of 2 Sub county office to improve work environment of the staffs.

It's expected that the spatial plan and valuation roll will be in place and implemented which will guide economic development through orderly development and maximization of land use that will enhance the local generated revenue Promotion of security of tenure in land ownership, Demarcation of plot boundaries, protection of water catchment areas and underground water reserve, Processing of ownership documents for the county estates and Establishment of survey and mapping centres will enhance the service delivery.

The Department plans on replacing asbestos on 300 housing units, 60 new toilets to be constructed and 300 metres of sewer line upgraded to 8 inches. Provide water reticulation networks & sewer lines to un-serviced areas in conjunction with the respective water companies. 3 ABMT centres will be operational and Forum and demonstration will be planned on Sensitization on alternative building technology. Feasibility study will be conducted in regard to urban renewal.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
PROGRAMME 1:(Administration, Planning, Management and Support Services						
Outcome: Effective planning, management and execution of service to all department						
SP1.1 Administration and financial service	LHPP	<ul style="list-style-type: none"> Service delivery Construction of sub county offices Municipal Board Created Town Board Created 	<ul style="list-style-type: none"> Service delivery charter No. of offices constructed No of functional Municipal Board No of functional town board 	<ul style="list-style-type: none"> Implementation 2 2 	<ul style="list-style-type: none"> - 2 2 	<ul style="list-style-type: none"> Draft service charter- 2 2
	LHPP	<ul style="list-style-type: none"> Improved staff skilled Staffs capacity building 	<ul style="list-style-type: none"> No of staff Trained 	30	30	30
PROGRAMME 2. Land Use Planning and Survey						
OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
S.P.2.1 Nakuru County Land Use Plan	LHPP	County Spatial Plan implementation	<ul style="list-style-type: none"> % age of Spatial Plan Implementation 	<ul style="list-style-type: none"> 10 	<ul style="list-style-type: none"> 20 	<ul style="list-style-type: none"> 30
S.P.2.2 Land Information Management	LHPP	<ul style="list-style-type: none"> Land Information system 	<ul style="list-style-type: none"> Functional Land Information system % age of Revenue Growth 	<ul style="list-style-type: none"> 50 	<ul style="list-style-type: none"> 10 	<ul style="list-style-type: none"> 10
S.P.2.3 Survey and Mapping of Nakuru County	LHPP	<ul style="list-style-type: none"> Topo-cadastral maps County, Sub-county and property boundary maps 	<ul style="list-style-type: none"> Number of topo-maps completed No. of RIMs, PIDs amended Number of parcels surveyed No. of cadastral/deed plans prepared and approved No. of urban centres surveyed and mapped 	<ul style="list-style-type: none"> 1500 1500 1000 10 5 	<ul style="list-style-type: none"> 1650 1650 1100 11 5 	<ul style="list-style-type: none"> 1700 1700 1200 6

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.4 Urban Planning and Development	LHPP	Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number Of Integrated Strategic Urban Development Plans Approved	4	4	4
	LHPP	Local development plans for Kapkures, Old Kijabe, Karati, Oloosirwa Subukia, Leginet	Number Of Local Development Plans Approved	4	4	4
SP 2.5 Surveying of Trading Centres	LHPP	<ul style="list-style-type: none">Surveyed and mapped Trading CentresTitled/ Lease produced	<ul style="list-style-type: none">Number of trading centres surveyed	17	20	22
			<ul style="list-style-type: none">Number of trading centres mapped	17	20	22
			<ul style="list-style-type: none">No of Title/Lease produced	5	10	15
SP.2.6 Surveying of County Housing Estates and facilitation of lease processing	LHPP	<ul style="list-style-type: none">Surveyed County Housing EstatesLease Certificates acquired	<ul style="list-style-type: none">Number of County Housing Estates Surveyed	5	5	5
			<ul style="list-style-type: none">Number of lease certificates acquired	5	5	5
SP 2.7 Establishment of a survey Centre and Mapping Centres	LHPP	<ul style="list-style-type: none">cadastral map procuredEquipment procuredStaff trained	<ul style="list-style-type: none">No of cadastral maps procured	5	5	1
			<ul style="list-style-type: none">No of Equipment procured	2	5	4
			<ul style="list-style-type: none">No of staff Trained	5	5	1
Programme 3.0 Housing Development and Management						
SP3.1 Maintenance of county estates	LHPP	800 housing units rehabilitated	No. Rehabilitated estates,	300	350	400
		10 estates fenced	No. Fenced estates,	2	2	2
		10 estates connected to trunk sewer	No. Toilet blocks constructed	2	2	2
		10 improved toilet blocks	No. sewer connections	2	2	2
SP3.2 Housing Technology	LHPP	15 ABT centres established	No. of ABT centres established	3	3	3
Establishment of five Constituency	LHPP	12 interlocking block machines acquired	No. of Interlocking block	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
Building Technology centres		12 Manual block machines (Makiga) 12 Building blocks vibrating machines	No. of manual machines acquired No. of Makiga machine No. of Vibrating machines	3 3	3 3	3 3
SP 3.3 Development of housing infrastructure	LHPP	3 kms of sewer line laid, Access roads done, electricity supplied	No of km of Sewer line No of km of road done No of km supplied	3 3 0	3 3 0	3 3 0
SP 3.4 Urban Renewal	LHPP	A feasibility study	Feasibility Study Report	1	0	0

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/2023 (Kshs. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administration, Planning, Management and Support Services						
SP 1.1 Administration and financial service	154,476,412	132,067,300	118,915,001	118,086,278	129,894,906	142,884,396
Total Expenditure Prog 1	154,476,412	132,067,300	118,915,001	118,086,278	129,894,906	142,884,396
Programme 2: Land Use Planning and Survey						
SP 2.1 Nakuru County Land use plan	1,273,717,055		1,203,639,139	1,143,882,640	1,258,270,904	1,384,097,994
SP 2.2 Land Information Management System (LIM)	500,000	500,000	500,000	500,000	550,000	605,000
SP 2.3 Surveying and Mapping of county	46,150,000	14,849,010	34,703,143	5,390,000	5,929,000	6,521,900
SP 2.4 Urban Plan and Development	1,801,615	1,700,000	1,801,615	1,301,615	1,431,777	1,574,954
SP 2.5 Surveying of Urban Centres	1,540,000	1,400,000	1,540,000	1,000,000	1,100,000	1,210,000
SP 2.6 Surveying of County Estate and facilitation of Lease processing	2,500,000	2,200,000	2,500,000	1,500,000	1,650,000	1,815,000
SP 2.7 Establishment of a survey Centre and Mapping Centre's	1,728,385	1,700,000	1,728,385	1,058,385	1,164,224	1,280,646
Total Expenditure Prog 2	1,327,937,055	22,349,010	1,246,412,282	1,154,632,640	1,270,095,904	1,397,105,494
Programme 3: Housing Development and Management						
SP 3.1 Maintenance of County Houses	26,914,535	3,300,000	29,258,602	3,500,000	3,850,000	4,235,000
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres	12,095,465	1,700,000	9,453,667	11,410,000	12,551,000	13,806,100
SP 3.3 Development of Housing Infrastructure	16,000,000		11,930,006	10,651,890	11,717,079	12,888,787
Total Expenditure Prog 3	55,010,000	5,000,000	50,642,275	25,561,890	28,118,079	30,929,887
Total Expenditure of Vote	1,537,423,467	159,416,310	1,415,969,558	1,298,280,808	1,428,108,889	1,570,919,777

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	105,511,608	79,406,810	103,246,792	100,266,520	110,293,172	121,322,489
Use of goods and services	29,284,804	63,977,053	40,859,758	31,769,758	34,946,734	38,441,407
Current Transfers Govt. Agencies						
Other Expenses	4,460,000	2,183,437	4,460,000	3,400,000	3,740,000	4,114,000
Capital Expenditure						
Non-Financial Assets	265,523,755	13,849,010	197,981,257	321,919,198	354,111,118	389,522,230
Capital Transfers Govt. Agencies	1,084,843,300		1,084,843,300	840,925,332	925,017,865	1,017,519,651
Other development						
Total Expenditure of Vote	1,489,623,467	159,416,310	1,431,391,107	1,298,280,808	1,428,108,889	1,570,919,777

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration, Planning, Management and Support Services						
Current Expenditure						
Compensation to Employees	106,511,608	79,406,810	103,246,792	99,766,520	109,743,172	120,717,489
Use of goods and services	16,804,804	50,560,490	23,859,759	16,669,758	18,336,734	20,170,407
Current Transfers Govt. Agencies						
Other Recurrent	2,710,000	2,100,000	2,710,000	1,650,000	1,815,000	1,996,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	126,026,412	132,067,300	129,816,551	118,086,278	129,894,906	142,884,396
SP 1.1: Administration and Financial Service						
Current Expenditure						
Compensation to Employees	106,511,608	79,406,810	103,246,792	99,766,520	109,743,172	120,717,489
Use of goods and services	16,804,804	50,560,490	23,859,759	16,669,758	18,336,734	20,170,407
Current Transfers Govt. Agencies						
Other Recurrent	2,710,000	2,100,000	2,710,000	1,650,000	1,815,000	1,996,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	126,026,412	132,067,300	129,816,551	118,086,278	129,894,906	142,884,396
Programme 2: Land Use Planning and Survey						
Current Expenditure						
Compensation to Employees				500,000	550,000	605,000
Use of Goods and Services	6,360,000	6,330,000	12,890,000	11,490,000	12,639,000	13,902,900
Current Transfers Govt. Agencies						
Other Recurrent	2,860,000	2,170,000	450,000	450,000	495,000	544,500
Capital Expenditure						
Acquisition of Non-Financial Assets	204,323,755	13,849,011	390,519,264	301,267,308	331,394,039	364,533,443

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies	1,084,843,300		2,210,886,600	840,925,332	925,017,865	1,017,519,651
Other Development						
Total Expenditure Prog 2	1,298,387,055	22,349,011	2,614,745,864	1,154,632,640	1,270,095,904	1,397,105,494
SP 2.1 Nakuru County Land Use Plan						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			3,607,443	1,690,000	1,859,000	2,044,900
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	159,323,755		365,668,204	301,267,308	331,394,039	364,533,443
Capital Transfers to Govt. Agencies	1,084,843,300		2,210,886,600	840,925,332	925,017,865	1,017,519,651
Other Development						
Total Expenditure (SP 2.1)	1,244,167,055	-	2,580,162,247	1,143,882,640	1,258,270,904	1,384,097,994
SP 2:2 Land Information Management System						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	500,000	500,000	677,879	500,000	550,000	605,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	500,000	500,000	677,879	500,000	550,000	605,000
Sub-Programme 2:3 Survey and Mapping						
Current Expenditure						
Compensation to Employees				500,000	550,000	605,000
Use of Goods and Services	1,000,000	1,000,000		4,740,000	5,214,000	5,735,400
Current Transfers Govt. Agencies						
Other Recurrent	150,000			150,000	165,000	181,500
Capital Expenditure						

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Acquisition of Non-Financial Assets	45,000,000	13,849,011	24,851,060			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	46,150,000	14,849,011	24,851,060	5,390,000	5,929,000	6,521,900
Programme 2:4 Urban Planning and Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,301,615	1,300,000	3,364,678	1,001,615	1,101,777	1,211,954
Current Transfers Govt. Agencies						
Other Recurrent	500,000	400,000	300,000	300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	1,801,615	1,700,000	3,664,678	1,301,615	1,431,777	1,574,954
SP 2.5 Surveying of Trading Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,000,000	1,000,000	2,205,758	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent	540,000	400,000	150,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	1,540,000	1,400,000	2,355,758	1,000,000	1,100,000	1,210,000
SP 2:6 Surveying of County Estate and facilitation of Lease processing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,500,000	1,500,000	2,301,014	1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies						
Other Recurrent	1,000,000	700,000				

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.6)	2,500,000	2,200,000	2,301,014	1,500,000	1,650,000	1,815,000
SP 2.7 Establishment of GIS Laboratories Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,058,385	1,030,000	733,228	1,058,385	1,164,224	1,280,646
Current Transfers Govt. Agencies						
Other Recurrent	670,000	670,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.7)	1,728,385	1,700,000	733,228	1,058,385	1,164,224	1,280,646
SP 3.0 Housing Development and Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,710,000	3,700,000	4,110,000	3,610,000	3,971,000	4,368,100
Current Transfers Govt. Agencies						
Other Recurrent	1,300,000	1,300,000	1,300,000	1,300,000	1,430,000	1,573,000
Capital Expenditure						
Acquisition of Non-Financial Assets	45,632,275		33,797,442	20,651,890	22,717,079	24,988,787
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	50,642,275	5,000,000	39,207,442	25,561,890	28,118,079	30,929,887
SP 3.1 Maintenance of County Houses						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,000,000	2,000,000	2,215,633	2,200,000	2,420,000	2,662,000
Current Transfers Govt. Agencies						

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Other Recurrent	1,300,000	1,300,000	1,300,000	1,300,000	1,430,000	1,573,000
Capital Expenditure						
Acquisition of Non-Financial Assets	34,814,535		19,226,180			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	38,114,535	3,300,000	22,741,813	3,500,000	3,850,000	4,235,000
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,710,000	1,700,000	1,894,367	1,410,000	1,551,000	1,706,100
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	10,385,465		5,735,330	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (3.2)	12,095,465	1,700,000	7,629,697	11,410,000	12,551,000	13,806,100
SP 3.3 Development of Housing Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	16,000,000		8,835,932	10,651,890	11,717,079	12,888,787
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	16,000,000	-	8,835,932	10,651,890	11,717,079	12,888,787
Total Budget	1,490,623,467	159,416,311	2,783,769,857	1,298,280,808	1,428,108,889	1,570,919,777

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4570 LANDS PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4570000101 Lands Physical planning and Housing Headquarters	2110100 Basic Salaries - Permanent Employees	55,947,738	61,542,512	67,696,763
	2110101 Basic Salaries - Civil Service	55,947,738	61,542,512	67,696,763
	2110200 Basic Wages - Temporary Employees	500,000	550,000	605,000
	2110202 Casual Labour - Others	500,000	550,000	605,000
	2110300 Personal Allowance - Paid as Part of Salary	32,030,455	35,233,500	38,756,851
	2110301 House Allowance	19,150,320	21,065,352	23,171,887
	2110302 Honoraria	200,000	220,000	242,000
	2110314 Transport Allowance	3,888,000	4,276,800	4,704,480
	2110315 Extraneous Allowance	7,200	7,920	8,712
	2110316 Security Allowance	200,000	220,000	242,000
	2110320 Leave Allowance	3,000,493	3,300,542	3,630,597
	2110322 Risk Allowance	36,000	39,600	43,560
	2110399 Personal Allowances paid - Oth	5,548,442	6,103,286	6,713,615
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,183,194	11,201,513	12,321,665
	2120103 Employer Contribution to Staff Pensions Scheme	10,183,194	11,201,513	12,321,665
	2210100 Utilities Supplies and Services	618,000	679,800	747,780
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210103 Gas expenses	18,000	19,800	21,780
	2210200 Communication, Supplies and Services	310,000	341,000	375,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,508,793	3,859,672	4,245,640
	2210302 Accommodation - Domestic Travel	808,793	889,672	978,640
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,200,000	2,420,000
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	450,000	495,000	544,500

4570 LANDS PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210799 Training Expenses - Other (Bud	450,000	495,000	544,500
	2210800 Hospitality Supplies and Services	4,535,194	4,988,713	5,487,585
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,985,194	2,183,713	2,402,085
	2210802 Boards, Committees, Conferences and Seminars	2,250,000	2,475,000	2,722,500
	2210809 Board Allowance	300,000	330,000	363,000
	2210900 Insurance Costs	700,000	770,000	847,000
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	1,752,965	1,928,262	2,121,088
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,700,000	1,870,000	2,057,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,965	58,262	64,088
	2211200 Fuel Oil and Lubricants	1,200,000	1,320,000	1,452,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,320,000	1,452,000
	2211300 Other Operating Expenses	70,000	77,000	84,700
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211323 Laundry Expenses	10,000	11,000	12,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	1,350,000	1,485,000	1,633,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	165,000	181,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,040,000	1,144,000	1,258,400
	2220210 Maintenance of Computers, Software, and Networks	60,000	66,000	72,600
	2710100 Government Pension and Retirement Benefits	1,505,133	1,655,646	1,821,211
	2710102 Gratuity - Civil Servants	1,272,333	1,399,566	1,539,523
	2710111 NSSF Pensions	232,800	256,080	281,688
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	124,806	137,287	151,015
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	110,000	121,000
	3111111 Purchase of ICT networking and Communications Equipment	24,806	27,287	30,015
	Gross Expenditure..... KShs.	118,086,278	129,894,905	142,884,398
	Net Expenditure..... KShs.	118,086,278	129,894,905	142,884,398

4570 LANDS PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4570000100 Lands Physical planning and Housing	Net Expenditure..... KShs.	118,086,278	129,894,905	142,884,398
4570000201 Physical Planning Headquarters	2110300 Personal Allowance - Paid as Part of Salary	200,000	220,000	242,000
	2110316 Security Allowance	200,000	220,000	242,000
	2210200 Communication, Supplies and Services	220,000	242,000	266,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400
	2210203 Courier and Postal Services	30,000	33,000	36,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,980,000	2,178,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210500 Printing , Advertising and Information Supplies and Services	1,750,000	1,925,000	2,117,500
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,150,000	1,265,000	1,391,500
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210700 Training Expenses	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	2210800 Hospitality Supplies and Services	500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	110,000	121,000	133,100
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	2211100 Office and General Supplies and Services	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	270,000	297,000	326,700
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211320 Temporary Committees Expenses	220,000	242,000	266,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000

4570 LANDS PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	7,050,000	7,755,000	8,530,500
	Net Expenditure..... KShs.	7,050,000	7,755,000	8,530,500
4570000200 Physical Planning	Net Expenditure..... KShs.	7,050,000	7,755,000	8,530,500
4570000301 Housing Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	1,683,000	1,851,300
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	630,000	693,000	762,300
	2210500 Printing , Advertising and Information Supplies and Services	400,000	440,000	484,000
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	600,000	660,000	726,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2211000 Specialised Materials and Supplies	210,000	231,000	254,100
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2211300 Other Operating Expenses	20,000	22,000	24,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	1,100,000	1,210,000	1,331,000

4570 LANDS PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220204 Maintenance of Buildings -- Residential	760,000	836,000	919,600
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	Gross Expenditure..... KShs.	4,910,000	5,401,000	5,941,100
	Net Expenditure..... KShs.	4,910,000	5,401,000	5,941,100
4570000300 Housing	Net Expenditure..... KShs.	4,910,000	5,401,000	5,941,100
4570000401 Lands & Survey Headquarters	2110200 Basic Wages - Temporary Employees	500,000	550,000	605,000
	2110202 Casual Labour - Others	500,000	550,000	605,000
	2110300 Personal Allowance - Paid as Part of Salary	100,000	110,000	121,000
	2110316 Security Allowance	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	190,000	209,000	229,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	990,000	1,089,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	330,000	363,000
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	600,000	660,000	726,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	100,000	110,000	121,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	800,000	880,000	968,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	880,000	968,000
	2211300 Other Operating Expenses	100,000	110,000	121,000

4570 LANDS PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	55,000	60,500
	2220101 Maintenance Expenses - Motor Vehicles	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	50,000	55,000	60,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111111 Purchase of ICT networking and Communications Equipment	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	5,390,000	5,929,000	6,521,900
	Net Expenditure..... KShs.	5,390,000	5,929,000	6,521,900
4570000400 Lands & Survey	Net Expenditure..... KShs.	5,390,000	5,929,000	6,521,900
4570000000 LAND, HOUSING AND PHYSICAL PLANNING	Net Expenditure..... KShs.	135,436,278	148,979,905	163,877,898

4570 LAND, HOUSING AND PHYSICAL PLANNING - DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4570000201 Physical Planning Headquarters	2211300 Other Operating Expenses	15,117,906	16,629,697	18,292,667
	2211311 Contracted Technical Services	15,117,906	16,629,697	18,292,667
	3110400 Construction of Roads	100,067,852	110,074,637	121,082,101
	3110401 Major Roads	100,067,852	110,074,637	121,082,101
	3110500 Construction and Civil Works	738,692,242	812,561,466	893,817,613
	3110504 Other Infrastructure and Civil Works	738,692,242	812,561,466	893,817,613
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	17,600,000	19,360,000
	3111112 Purchase of Software	16,000,000	17,600,000	19,360,000
	3130100 Acquisition of Land	137,751,105	151,526,217	166,678,838
	3130101 Acquisition of Land	137,751,105	151,526,217	166,678,838
	4130200 Payable from Previous Financial Periods	134,563,534	148,019,887	162,821,877
	4130299 Payables from Previous Financial Period - Other (Budget)s	134,563,534	148,019,887	162,821,877
	Gross Expenditure..... KShs.	1,142,192,639	1,256,411,904	1,382,053,096
	NET EXPENDITURE KShs.	1,142,192,639	1,256,411,904	1,382,053,096
4570000200 Physical Planning	NET EXPENDITURE KShs.	1,142,192,639	1,256,411,904	1,382,053,096
4570000301 Housing Headquarters	3110200 Construction of Building	10,000,000	11,000,000	12,100,000
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	12,100,000
	3110500 Construction and Civil Works	10,651,890	11,717,079	12,888,787
	3110504 Other Infrastructure and Civil Works	10,651,890	11,717,079	12,888,787
4570000300 Housing	Gross Expenditure..... KShs.	20,651,890	22,717,079	24,988,787
	NET EXPENDITURE KShs.	20,651,890	22,717,079	24,988,787
	NET EXPENDITURE KShs.	20,651,890	22,717,079	24,988,787
4570000000 LAND, HOUSING AND PHYSICAL PLANNING	NET EXPENDITURE KShs.	1,162,844,529	1,279,128,983	1,407,041,883

VOTE 4572

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Total expenditure summary FY2020/2021 and projected estimates for FY2021/22 and 2022/2023.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Water, Environment, Energy and Natural Resources including Administration, Planning and support services, Provision of Water and Sewerage Services, Environmental Management and County Energy Planning, Regulation, Operation and Development.

Part A. Vision

A self-reliant, secure and quality life.

Part B. Mission

To conserve environment, provide potable water and sustainable energy.

Part C. Strategic Objectives

Programme 1: Administration

Objective: Effective planning, Management and execution of service to all sections.

Programme 2: Provision of Water and Sewerage Services

Objective: Increase water coverage and expand sewerage system within the County.

Programme 3: Environmental Management

Objective: To protect environment and enhance conservation of natural resources within the County.

Programme 4: County Energy Planning, Regulation, Operation and Development

Objective: To increase electricity and gas reticulation in Nakuru County.

Part D. Performance Overview and Background for Programmes

The Environment Protection, Natural Resources and Water Sector contribute to the country's social and economic growth. According to the Economic Survey of 2014 about 42% of the country's Gross Domestic Product (GDP) is derived from natural resources-based sectors. Environmental conservation and management of natural capital is pivotal to the socio-economic development of the economy and therefore requires sound management and governance structures. As the country implements the constitutional requirement on devolution, it is important to note that the constitution recognizes the principle of sustainable development which ensures that sustainable exploitation, utilization and management of its natural resources are strengthened and benefits shared equitably.

The sector plays a significant role in the attainment of the targeted annual GDP growth rate of 10% in the Kenya Vision 2030. The Agriculture, Rural and Urban Development; Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health, Social Protection, Culture and Recreation sectors among others heavily depend on the sustainable management of the environment and prudent exploitation of the natural resources. This report outlines medium term priorities and corresponding resources in line with Nakuru County Integrated Development Plan 2018-2022 and Annual Development Plan 2020/2021. It further outlines the broad development policies, plans and programmes for the FY 2020/21-2022/23 MTEF budget. The inputs of key stakeholders have been taken into account in preparation of this sector report.

The sector functions at the County level are derived from the Governors Executive Order No.1 of November 2017. These functions include the following;

- i. Enforcement of environmental management laws e.g. Waste management policies, standards and regulations which includes; refuse removal, refuse dumps and solid waste disposal.
- ii. Pollution Control on lentic-lotic ecosystems, air, land, noise and excessive vibrations and other public nuisance, Identification and development of renewable sites and green energy opportunities for development.
- iii. Implementation of specific National Government policies on Natural Resources and Environmental conservation which includes; soil and water conservation in situ and ex situ and climate change mitigation and adaptation.
- iv. Water pollution control and borehole site identification and drilling. Water and sanitation services including; rural water and sanitation services in small and medium towns without formal service providers.

Going forward the sector will concentrate on the Integrated solid waste Management, tree growing, greening and beautification, pollution control on lentic-lotic ecosystems, air, land,

noise and other public nuisance, Environmental education & awareness creation on environmental degradation, inculcating knowledge and skills on sound environmental management in order to change their attitudes towards the environment, and eventually participate in environmental management. Green energy promotion and provision of water services and management.

The Administration Programme is aimed at human capacity development and providing supportive services to other prioritised Department Programmes.

Water and sewerage Management Programme is responsible for water and sewerage services provision in urban and rural areas through registered Water Service Providers and upholding of the policies, strategies and legislation in the sub sector. The Dub sector aim to increase access and coverage to safe and sewerage services in towns and rural areas.

The programme of Environmental Conservation and Management aims at addressing environment constraints in Nakuru County including deforestation, air, land and water pollution, solid waste management and climate change conditions etc. Further the programme spearheads the enforcements of environmental laws within the County.

During the FY2018/2019 the department was allocated Ksh. 1,221,755,177.8. Actual expenditure was Ksh. 409,407,510. An amount of Ksh. 172,907,269 was used for employee compensation. Ksh. 146,654,122 was used for development projects in the Water Programme. Ksh. 89,846,119 for other Recurrent Expenditure. Achievements included the following; Refurbished WEENR offices; Improvement of solid waste management infrastructure; Purchased 5 No. waste skips and 1 No. skip loader; Desilted storm water retention pond in Nakuru; Rehabilitation of Nyayo garden on going; Greening and Beautification of the stretch from State House to Stem(Nakuru, Nairobi Highway); Trees grown in institutions and open spaces; Draft waste management bill and policy; Nakuru County Climate Change Action plan 2018-2022; Draft Nakuru County climate change policy; Nakuru County clean energy policy and plan; Drilled 32 No. boreholes; Rehabilitated /constructed 157 No. water supply systems; Desilted 4 No. Water pans; Protected and Developed 3No. Springs.

Part E: Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Programme	Delivery unit	Key outputs	Key performance indicators	Target		
				2020/21	2021/22	2022/23
Program 1: Administration Planning & Support Services						
Outcome(s): Effective Planning, Management & Execution of Service to all Departments/Organizations						
SP 1.1 Administration Services	Chief Officer	Review and implementation of Department strategic plan	Reviewed Department strategic plan	0	0	0
			% of environmental Strategic Plan implemented	50	70	90
			% of complaints received and addressed	100	100	100
		Service charter	Service charter Document developed	1	1	1
		Policies and Laws	No of policies /laws developed	2	2	2
SP 1.2 Human Resource	Chief Officer	Proposed scheme of service for officers serving in the Department.	No of schemes of service implemented	2	2	2
		Capacity Building	No. of staff trained	30	40	50
SP 1.3 Financial Services	Chief Officer	Department Expenditure control	Relaying of timely reports	4	4	4
		Improvement of financial management	No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4
PROGRAM 2: WATER & SEWERAGE MANAGEMENT						
OUTCOME(s): Increased provision of potable water and improved sanitation within the County						
SP 2.1 Water Services Provision	Director Water	Increased water supply, improved water quality and coverage	No of boreholes identified	42	49	56
			No of boreholes drilled	7	7	7
			No of boreholes equipped with solar powered installation	10	10	10
			No of dams and pans constructed	3	5	5
			No of dams and pans desilted	5	7	7
			No. of springs protected	3	5	5
			No of rehabilitated water projects	30	30	30
			No of new water projects completed	10	15	15
SP 2.1 Sewerage services provision	Director Water	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	2	2	2
			No. sewerage rehabilitated	2	2	2
			No of new households connected to the sewer network	300	350	350
		Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	280	339	339
			County water Bill developed	0	0	0
			% Reduction in Non-Revenue water	30	25	25

Programme	Delivery unit	Key outputs	Key performance indicators	Target		
				2020/21	2021/22	2022/23
Programme 3: Environmental Management						
Outcome (s): To protect environment and enhance conservation of natural resources within the County.						
SP 3.1: Pollution Control	Director Environment	• Pollution control & compliance enhanced.	No. of Environmental officers who undertook prosecution course/BEC	5	5	5
			No. of environmental education and awareness Workshops/Seminars held	9	9	9
			No of Purchased of sampling kits	1000	1000	1000
			No. samples Analysed for pollution	100	100	100
			Rehabilitation and equipping pollution and quality control laboratory in Nakuru	2	2	2
			Equipping pollution and quality control laboratory in Nakuru.	1	2	2
SP 3.2 Solid Waste Management	Director Environment	% of ISWMP document developed and Implemented	• ISWMP document in place Implemented	60	80	90
			No. of waste Operation zones	45	45	45
			No. of Skip loaders (Truck)	3	5	7
			No. of Skips	5	5	5
			No. of Litter bins procured	100	250	250
			No. of waste trolleys	100	100	100
			No. of Transfer station purchased	2	2	2
			No. of Sanitary landfill	0	0	0
			No of commercial incinerators purchased	1	1	1
			No. of clean-up exercises Seminars/ Barazas organized in the whole County	5	7	7
			No. of Sorting and waste recovery Demo	1	1	1
		Environmental Education and awareness on SWM	• No. of Seminars/Demos/Barazas organized per sub-county	11	11	11
		Dumpsite Management	No. of Waste Recovery Plan Established	0	0	0
			No. of disposal sites secured/rehabilitated	1	1	1
			Length of access roads done in km	6	10	10
Operation office & sanitary facility constructed	1		1	1		
No. of operational tipping grounds	10		10	10		
SP 3.3: Greening and Beautification	Director Environment	• Greening and beautification in urban, peri-urban and market sites.	Number of sites beautified	30	30	30

Programme	Delivery unit	Key outputs	Key performance indicators	Target		
				2020/21	2021/22	2022/23
		Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	15	15	15
		Enhancement of private tree nurseries establishment	No. of wards where trees were planted	15	15	15
		Annual Tree planting month	No. wards trees planted during the month	55	55	55
			No. of Water Bowser Purchased	0	1	1
SP 3.4: Regulation and protection of riparian land		Regulated riparian sites	No. of riparian areas regulated	1	1	1
			No. of Riparian areas rehabilitated	3	4	4
SP 3.5: Regulation of Mining	Director Environment	Mapped quarrying and mining sites	No of sites mapped	5	5	5
		E.I.A compliance	No. of Inspection reports prepared	10	10	10
			No. of EIA reports reviewed and views submitted to NEMA	200	150	150
		Licenses	No. of mining Licenses issued	20	20	20
SP3.6: Environmental resources mapping	Director Environment	Resource Data base established	No. of Resource Management Plan developed	1	1	1
			No. of Resource inventory developed	1	1	1
Program:4 County Energy, Planning, Regulate, Operation & Development						
Outcome(s) : Enhanced County Energy Reticulation						
SP 4.1: Physical planning, relating to energy		• Infrastructure	No. Energy policy and sustainable energy action plan developed	0	0	0
SP 4.2: Establishment of energy centres for promotion of renewable Energy technologies	Director Environment	• Green energy management	No. of Established Alternative Clean Energy Demo.	1	1	1

PART F: Summary of Expenditure by Programmes and Sub Programme 2020/2021-2022/2023 (Ksh. Million)

Sub Programme (SP)	Approved Estimates 2018/19	Actual Expenditures 2018/19	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration Planning & Support Services						
SP 1.1: Administrative Services	36,382,750	19,711,174	26,309,559	18,970,000	20,867,000	22,953,700
SP 1.2: Human resource	201,140,848	172,907,269	191,205,864	233,101,636	256,411,800	282,052,980
TOTAL EXPENDITURE FOR PROG 1	237,523,598	192,618,443	217,515,423	252,071,636	277,278,800	305,006,680
Programme 2: Provision of Water and Sewerage Services						
SP 2.1 Provision of Water	830,156,580	149,857,200	51,675,000	1,118,805,501	1,230,686,051	1,353,754,656
SP 2.2: Provision of Sewerage Services				5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE FOR PROG 2	830,156,580	149,857,200	51,675,000	1,123,805,501	1,236,186,051	1,359,804,656
Programme 3: Environmental management						
SP 3.1: Pollution Control	125,275,000	59,211,188	110,291,371	14,457,014	15,902,715	17,492,987
SP 3.2: Solid Waste Management						
SP 3.3 Greening and Beautification	25,800,000	7,723,622	36,200,000	14,450,000	15,895,000	17,484,500
TOTAL EXPENDITURE FOR PROG 3	151,075,000	66,934,810	146,491,371	28,907,014	31,797,715	34,977,487
Programme 4: County Energy Planning, Regulation, Operation and Development						
SP 4.1: Physical planning relating to energy	3,000,000	-	4,000,000	-	-	-
TOTAL EXPENDITURE FOR PROG 4	3,000,000	-	4,000,000	-	-	-
TOTAL EXPENDITURE OF VOTE	1,221,755,178	409,410,453	419,681,794	1,404,784,151	1,545,262,566	1,699,788,822

Part G: Summary of Expenditure by Vote and Economic Classification (Ksh. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditures 2018/19	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/22	2022/23
Current Expenditure						
Compensation to Employees	201,140,848	172,907,269	191,205,864	233,101,636	256,411,800	282,052,980
Use of goods and services	106,470,000	84,548,400	88,669,242	38,107,014	41,917,715	46,109,487
Current Transfers Govt. Agencies						
Other Expenses	12,700,000	5,300,662	8,850,000	8,250,000	9,075,000	9,982,500
Capital Expenditure						
Non-Financial Assets	901,444,599	146,654,122	130,956,688	1,125,325,501	1,237,858,051	1,361,643,856
Capital Transfers Govt. Agencies						
Other Development						
Total Expenditure of Vote	1,221,755,447	409,410,453	419,681,794	1,404,784,151	1,545,262,566	1,699,788,822

Part H: Summary of Expenditure by Programme and Economic Classification 2020/2021-2022/2023 (Ksh. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditures 2018/19	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	21,720,000	16,853,630	22,102,871	17,420,000	19,162,000	21,078,200
Current Transfers Govt. Agencies						
Other Recurrent	1,600,000	769,933	1,750,000	1,550,000	1,705,000	1,875,500
Capital Expenditure						
Acquisition of Non-Financial Assets	13,062,750	2,087,611	2,456,688			
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 1.1	36,382,750	19,711,174	26,309,559	18,970,000	20,867,000	22,953,700
Sub-Programme 1.2: Human resource						
Current Expenditure						
Compensation to Employees	201,140,848	172,907,269	191,205,864	233,101,636	256,411,800	282,052,980
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 1.2	201,140,848	172,907,269	191,205,864	233,101,636	256,411,800	282,052,980
TOTAL EXPENDITURE FOR PROG 1	237,523,598	192,618,443	217,515,423	252,071,636	277,278,800	305,006,680
Programme 2: Provision of Water and Sewerage Services						
Sub-Programme 2.1: Provision of Water						
Current Expenditure						
Compensation to Employees						
Use of goods and services	11,475,000	9,777,427	5,375,000	6,280,000	6,908,000	7,598,800
Current Transfers Govt. Agencies						
Other Recurrent	3,800,000	1,354,567	2,300,000	2,200,000	2,420,000	2,662,000
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	814,881,580	138,725,206	44,000,000	1,110,325,501	1,221,358,051	1,343,493,856
Capital Transfers to Govt. Agencies						

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditures 2018/19	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/22	2022/23
Other Development						
Sub Total SP 2.1	830,156,580	149,857,200	51,675,000	1,118,805,501	1,230,686,051	1,353,754,656
Sub Programme 2.2: Provision of sewerage services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 2.2				5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE FOR PROG 2	830,156,580	149,857,200	51,675,000	1,123,805,501	1,236,186,051	1,359,804,656
Programme 3: Environmental Management						
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
Compensation to Employees						
Use of goods and services	65,475,000	50,843,721	54,491,371	9,957,014	10,952,715	12,047,987
Current Transfers Govt. Agencies	-					
Other Recurrent	7,300,000	3,176,162	4,800,000	4,500,000	4,950,000	5,445,000
Capital Expenditure						
Acquisition of Non-Financial Assets	52,500,000	5,191,305	51,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 3.1	125,275,000	59,211,188	110,291,371	14,457,014	15,902,715	17,492,987
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditures 2018/19	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/22	2022/23
Other Development						
Sub Total SP 3.2						
Sub-Programme 3.3: Greening and Beautification						
Current Expenditure						
Compensation to Employees						
Use of goods and services	7,800,000	7,073,622	6,700,000	4,450,000	4,895,000	5,384,500
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	18,000,000	650,000	29,500,000	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 3.3	25,800,000	7,723,622	36,200,000	14,450,000	15,895,000	17,484,500
TOTAL EXPENDITURE FOR PROG 3	151,075,000	66,934,810	146,491,371	28,907,014	31,797,715	34,977,487
Programme 4: County Energy planning, regulation, operation and development						
Sub-Programme 4.1: Physical planning relating to energy						
Current Expenditure						
Compensation to Employees						
Use of goods and services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	3,000,000		4,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 4.1	3,000,000		4,000,000	-	-	-
TOTAL EXPENDITURE FOR PROG 4	3,000,000		4,000,000	-	-	-
TOTAL EXPENDITURE OF VOTE	1,221,755,178	409,410,453	419,681,794	1,404,784,151	1,545,262,566	1,699,788,822

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4572 WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4572000101 Environment Natural Resources Water and Energy Headquarters	2110100 Basic Salaries - Permanent Employees	107,180,220	117,898,242	129,688,066
	2110101 Basic Salaries - Civil Service	107,180,220	117,898,242	129,688,066
	2110200 Basic Wages - Temporary Employees	50,000,000	55,000,000	60,500,000
	2110202 Casual Labour - Others	50,000,000	55,000,000	60,500,000
	2110300 Personal Allowance - Paid as Part of Salary	57,049,110	62,754,022	69,029,424
	2110301 House Allowance	37,583,580	41,341,938	45,476,132
	2110314 Transport Allowance	8,616,000	9,477,600	10,425,360
	2110315 Extraneous Allowance	74,400	81,840	90,024
	2110320 Leave Allowance	5,663,255	6,229,581	6,852,539
	2110322 Risk Allowance	132,000	145,200	159,720
	2110399 Personal Allowances paid - Oth	4,979,875	5,477,863	6,025,649
	2120100 Employer Contributions to Compulsory National Social Security Schemes	16,371,936	18,009,130	19,810,043
	2120103 Employer Contribution to Staff Pensions Scheme	16,371,936	18,009,130	19,810,043
	2210100 Utilities Supplies and Services	910,000	1,001,000	1,101,100
	2210101 Electricity	550,000	605,000	665,500
	2210102 Water and sewerage charges	360,000	396,000	435,600
	2210200 Communication, Supplies and Services	1,000,000	1,100,000	1,210,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	495,000	544,500
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	1,360,000	1,496,000	1,645,600
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	396,000	435,600
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	3,000,000	3,300,000	3,630,000

4572 WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs	3,000,000	3,300,000	3,630,000
	2210904 Motor Vehicle Insurance	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	1,250,000	1,375,000	1,512,500
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	2211029 Purchase of Safety Gear	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	850,000	935,000	1,028,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	650,000	715,000	786,500
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211310 Contracted Professional Services	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
	2220200 Routine Maintenance - Other Assets	750,000	825,000	907,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	2710100 Government Pension and Retirement Benefits	2,500,370	2,750,407	3,025,448
	2710102 Gratuity - Civil Servants	1,943,570	2,137,927	2,351,720
	2710111 NSSF Pensions	556,800	612,480	673,728
	3111000 Purchase of Office Furniture and General Equipment	900,000	990,000	1,089,000
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111403 Research	300,000	330,000	363,000

4572 WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4572000100 Environment Natural Resources Water and Energy	Gross Expenditure..... KShs.	252,071,636	277,278,801	305,006,681
	Net Expenditure..... KShs.	252,071,636	277,278,801	305,006,681
	Net Expenditure..... KShs.	252,071,636	277,278,801	305,006,681
4572000201 Pollution Headquarters	2110300 Personal Allowance - Paid as Part of Salary	400,000	440,000	484,000
	2110316 Security Allowance	400,000	440,000	484,000
	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	990,000	1,089,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	1,200,000	1,320,000	1,452,000
	2210604 Hire of Transport	600,000	660,000	726,000
	2210606 Hire of Equipment, Plant and Machinery	600,000	660,000	726,000
	2210700 Training Expenses	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	150,000	165,000	181,500
	2211000 Specialised Materials and Supplies	1,677,014	1,844,715	2,029,187
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	700,000	770,000	847,000
	2211016 Purchase of Uniforms and Clothing - Staff	977,014	1,074,715	1,182,187
	2211100 Office and General Supplies and Services	130,000	143,000	157,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	30,000	33,000	36,300
	2211200 Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,750,000	2,860,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,650,000
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000

4572 WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111107 Purchase of Laboratory Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	14,457,014	15,902,715	17,327,987
	Net Expenditure..... KShs.	14,457,014	15,902,715	17,327,987
4572000200 Pollution	Net Expenditure..... KShs.	14,457,014	15,902,715	17,327,987
4572000301 Forest Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	2210700 Training Expenses	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,200,000	2,420,000
	3111305 Purchase of tree seeds and seedlings	2,000,000	2,200,000	2,420,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	220,000	242,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	220,000	242,000
	Gross Expenditure..... KShs.	4,450,000	4,895,000	5,384,500
	Net Expenditure..... KShs.	4,450,000	4,895,000	5,384,500

4572 WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4572000300 Forest	Net Expenditure..... KShs.	4,450,000	4,895,000	5,384,500
4572000401 Water Headquarters	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	600,000	660,000	726,000
	2210604 Hire of Transport	300,000	330,000	363,000
	2210606 Hire of Equipment, Plant and Machinery	300,000	330,000	363,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	1,300,000	1,430,000	1,573,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	230,000	253,000	278,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	30,000	33,000	36,300
	2211200 Fuel Oil and Lubricants	1,300,000	1,430,000	1,573,000
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,430,000	1,573,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,650,000	1,815,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	440,000	484,000

4572 WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
	3111107 Purchase of Laboratory Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	8,480,000	9,328,000	10,260,800
	Net Expenditure..... KShs.	8,480,000	9,328,000	10,260,800
4572000400 Water	Net Expenditure..... KShs.	8,480,000	9,328,000	10,260,800
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	Net Expenditure..... KShs.	279,458,650	307,404,516	337,979,968

4572 WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4572000301 Forest Headquarters	3110500 Construction and Civil Works 3110504 Other Infrastructure and Civil Works 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111305 Purchase of tree seeds and seedlings Gross Expenditure..... KShs. NET EXPENDITURE KShs.	5,000,000 5,000,000 5,000,000 5,000,000 10,000,000 10,000,000	5,500,000 5,500,000 5,500,000 5,500,000 11,000,000 11,000,000	6,050,000 6,050,000 6,050,000 6,050,000 12,100,000 12,100,000
4572000300 Forest	NET EXPENDITURE KShs.	10,000,000	11,000,000	12,100,000
4572000401 Water Headquarters	3110500 Construction and Civil Works 3110502 Water Supplies and Sewerage 3110504 Other Infrastructure and Civil Works 3110599 Other Infrastructure and Civil Works 3110700 Purchase of Vehicles and Other Transport Equipment 3110705 Purchase of Trucks and Trailers 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111114 Purchase of Survey Equipment 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment 3111201 Overhaul of Plant, Machinery and Equipment 3111299 Rehabilitation & Revation - 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111305 Purchase of tree seeds and seedlings 3111399 Purch. of Certified Seeds - Ot 3130100 Acquisition of Land 3130101 Acquisition of Land Gross Expenditure..... KShs. NET EXPENDITURE KShs.	1,034,378,748 945,311,059 84,859,883 4,207,806 13,749,770 13,749,770 13,000,000 13,000,000 5,400,000 400,000 5,000,000 12,840,887 10,940,887 1,900,000 35,956,097 35,956,097 1,115,325,502 1,115,325,502	1,137,816,630 1,039,842,173 93,345,870 4,628,587 15,124,747 15,124,747 14,300,000 14,300,000 5,940,000 440,000 5,500,000 14,124,976 12,034,976 2,090,000 39,551,707 39,551,707 1,226,858,060 1,226,858,060	1,251,598,289 1,143,826,387 102,680,457 5,091,445 16,637,222 16,637,222 15,730,000 15,730,000 6,534,000 484,000 6,050,000 15,537,473 13,238,473 2,299,000 43,506,877 43,506,877 1,349,543,861 1,349,543,861
4572000400 Water	NET EXPENDITURE KShs.	1,115,325,502	1,226,858,060	1,349,543,861
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	NET EXPENDITURE KShs.	1,125,325,502	1,237,858,060	1,361,643,861

VOTE 4574

PUBLIC SERVICE, TRAINING AND DEVOLUTION

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and FY2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Public Service, Training and Devolution including Administration, Planning and Support Services, Legal Services, Human Resource Management and Performance Management.

Part A. Vision

An efficient and cohesive county public service

Part B. Mission

Provision of relevant service in human resource management, public relations, policy formulation and implementation

Part C. Strategic Objective

The main strategic objectives for Public Service Training and Devolution are:

- To enhance coordination of County Government functions for improved and timely service delivery
- To improve human resource capacity, performance and output.
- To ensure smooth running of County business within the confines of the law
- To ensure compliance with County laws and resolutions to facilitate achievement of County Vision and Mission
- To enhance service delivery in the public service for efficiency and professionalism

Part D. Performance Overview and Background for Programmes

Public Service Training and Devolution draws its mandates from the Governors Executive Order 1 of 2017. They include: Organization and staffing provide for institutions, systems and mechanics for human resource utilization, human resource management and career development, setting standards to promote conduct and professionalism in the public service and being in charge of decentralized units. The Department also has mandate over intergovernmental relations, public participation and civic education in the County.

In FY2018/19, the Department managed to complete construction of one sub-county office, 50 court cases were concluded and 20 bills were drafted awaiting legislation and enactment into law by the County assembly. Other milestones achieved include, Human Resource Management policies and procedures manual (2016) from Public Service Commission (PSC) customization, scheme of service for administrators, policy on casual staff engagement, leave policy and training of county staff policy have been developed and customized awaiting approval by the County Public

Service Board. The department also spearheaded Performance Management in effort to roll out performance contracting and performance appraisal system through vetting, quarterly review and annual evaluation. Performance contracts documents were prepared and vetted through the support of Council of Governors, KDSP and UNDP. The documents were later on signed to the level of County Executive Members.

Some of the challenges the Department faced in discharging its mandate include: Uncleansed payroll data whose implication is inaccurate data hampering seamless management of employee issues, Inadequate office space more so at the Sub County and Ward level, rising wage bill, Pension arrears for devolved staff, lack of budget allocation to cater for internship program, inadequate budgetary allocation for running the departmental programs, promotion of staff not working in their mother Department, delays in budget approvals which leads to delay in program implementation. Recruitment of Village Administrators is pending due to budgetary constraints. This has hampered coordination of service delivery at the grassroots.

In FY2020/2021, the Department will finalize the review and re-alignment of its organization structure to enhance implementation of programs. The Department will strive to improve coordination of service delivery in the sub-counties by providing more office space, improved staffing and providing vehicles and working tools for Ward Administrators. In order to mitigate Alcohol, drug and substance abuse that leads to nonperformance, the Department intends to contain and control such addiction through rehabilitation of the affected at the workplace. In the same context, the subsector will coordinate and play a key role in mainstreaming of workplace HIV/AIDS and to offer counseling services to employees in order to address factors that negatively affect the health, safety, productivity and performance of employees. Overall, the subsector hopes that the aggregate effect of its programs will result in increasing the capacity of all Departments and the County at large to achieve its goals.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY2020/2021-2022/2023

Sub-Programmes	Delivery Unit	Key Out Puts	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Administration, Planning And Support Services						
Outcome: Enhanced access of County Government services to residents						
Construction of Sub-County and Ward Offices	Administration	Office space	No. of offices Completed	-	2	-
	administration	Office	No. of offices completed	9	12	11
Administration	Administration	Vehicles in place	No. Purchased	-	15	15
	Admin/HRM	Construction of Modern conference center	Complete facility	-	50%	80%
	Administration	Review of strategic plans	Approved strategic plan	1	1	1
	All	Strategic plans implementation	% achievement	100%	100%	100%
	Administration	Refurbished offices	No. of offices refurbished	2	2	2
	HRM	Refurbishment of offices	Functional OSH report	1	1	1
	Administration	OSH assessment	Functional reliable internet Working ICT-Server(s)	50%	100%	100%
	HRM	Installation of headquarters internet	Signed policy document	2	2	2
Coordination of public and special community programmes	Administration/ HRM	Gender	No. of surveys reports conducted	1	-	-
		AIDS/HIV		1	-	-
Programme 2: Legal Services						
Outcome: Legal Compliance In Service Delivery						
Legal services and policies formulations	Legal	Reduce number of pending cases	No. of cases finalized	50	50	50
		Formulate new laws	No. of formulate bills	30	15	10
		Automation of legal records	Automated system percentage	50%	30%	20%
		Legal library	Complete functional legal library	50%	90%	100%
	Enforcement/Field administrators	Enforcement officers equipped	No. of enforcement staff with uniforms	454	350	100

Sub-Programmes	Delivery Unit	Key Out Puts	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
Coordination of County Compliance and enforcement agents	Enforcement	Development and operationalization of County band	Fully operational band	50%	70%	100%
Public participation and Civic education	Public affairs	Forums held	No. of forums held per ward	7	7	7
	Public affairs	Forums held	No. of forums held per ward	12	12	12
Programme 3: Human Resource Management						
Outcome: Efficiency And Effectiveness In The Public Service						
Staff development	HRM	Trained staff	No. of trained staff in the department	550	550	550
	HRM	Automation of HR system operations	Working system in percentage	50%	80%	100%
	HRM	Training Needs Assessment	No. of TNA reports	1	1	1
	HRM	Files and cabinets	Printed and customized staff files Cabinets	50%	80%	100%
	HRM	HR Audit implemented	Rate of implementation of the report	80%	-	-
	HRM	Acquisition of Biometric HR management system	Operational system	70%	90%	100%
	HRM	HR plan	Report	1	1	1
	HRM	Staff Establishment report	Report	1	1	1
	HRM	Schemes of service developed	Report	3	3	2
	HRM	Succession management	Succession Plan	1	1	1
Programme 4: Performance Management						
Outcome: Cost Effective, Timely And Responsive Service.						
Performance Contracting	All departments	Improve Performance	Implementation of Performance contract The evaluation report	100%	100%	100%
Appraisal	All departments	Improved Individual performance	Improved average performance	100%	100%	100%

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration Services	167,164,814	139,173,968	134,126,176	143,752,575	158,127,833	173,940,616
SP 1.2. Personnel Services	499,537,903	549,401,267	522,708,404	513,912,376	565,303,614	621,833,975
SP 1.3. Financial Services	6,855,758	2,655,800	1,000,000	500,000	550,000	605,000
SP 1.4. Co-Ordination Of Public And Special Community Programmes	4,425,425	2,784,090	4,425,425	3,500,000	3,850,000	4,235,000
SP 1.5. Workplace HIV Mainstreaming In All Ministries	10,524,251	7,497,610	10,524,251	2,000,000	2,200,000	2,420,000
SP 1.6. Construction And Rehabilitation Of Sub-County And Ward Offices	52,000,000	17,828,806	61,471,478	51,888,289	57,077,118	62,784,830
Total Expenditure Prog 1	740,508,151	719,341,541	734,255,734	715,553,240	787,108,564	865,819,421
Programme 2: LEGAL SERVICES						
SP 2.1. Legal Services And Policies Formulation	29,951,365	16,169,061	21,400,000	15,538,457	17,092,303	18,801,533
SP 2.2. Co-Ordination Of County Compliance & Enforcement Agents	7,889,873	7,564,889	7,500,000	4,750,000	5,225,000	5,747,500
Total Expenditure Prog 2	37,841,238	23,733,950	28,900,000	20,288,457	22,317,303	24,549,033
Programme 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 3.1 Staff Development Through Capacity Building & Training	27,692,852	17,651,951	13,146,957	7,250,000	7,975,000	8,772,500
Total Expenditure Prog 3	27,692,852	17,651,951	13,146,957	7,250,000	7,975,000	8,772,500
Programme 4: PERFORMANCE MANAGEMENT						
SP 4.1 Performance Contracting	7,445,750	6,960,257	7,695,750	7,000,000	7,700,000	8,470,000
SP 4.2 Performance Appraisal System	7,445,750	6,962,258	7,695,750	7,000,000	7,700,000	8,470,000
Total Expenditure Prog 4	14,891,500	13,922,515	15,391,500	14,000,000	15,400,000	16,940,000
Total Expenditure of Vote	820,933,741	774,649,957	791,694,191	757,091,697	832,800,867	916,080,954

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	499,537,903	549,401,267	522,708,404	519,706,712	571,677,384	628,845,122
Use of goods and services	264,828,338	207,419,884	203,364,309	181,628,343	199,791,177	219,770,295
Current Transfers Govt. Agencies						
Other Expenses	4,567,500		4,150,000	3,868,353	4,255,188	4,680,707
Capital Expenditure						
Non-Financial Assets	52,000,000	17,828,806	61,471,478	51,888,289	57,077,118	62,784,830
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	820,933,741	774,649,957	791,694,191	757,091,697	832,800,867	916,080,954

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	162,597,314	139,173,968	129,976,176	140,084,222	154,092,644	169,501,909
Current Transfers Govt. Agencies						
Other Recurrent	4,567,500		4,150,000	3,668,353	4,035,188	4,438,707
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	167,164,814	139,173,968	134,126,176	143,752,575	158,127,833	173,940,616
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees	499,537,903	549,401,267	522,708,404	513,912,376	565,303,614	621,833,975
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	499,537,903	549,401,267	522,708,404	513,912,376	565,303,614	621,833,975
Sub-Programme 1.3: Financial Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	6,855,758	2,655,800	1,000,000	500,000	550,000	605,000
Current Transfers Govt. Agencies						
Other Recurrent						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	6,855,758	2,655,800	1,000,000	500,000	550,000	605,000
Sub-Programme 1.4: Co-Ordination Of Public And Special Community Programmes						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,425,425	2,784,090	4,425,425	3,500,000	3,850,000	4,235,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.4)	4,425,425	2,784,090	4,425,425	3,500,000	3,850,000	4,235,000
Sub-Programme 1.5: Workplace HIV Mainstreaming In All Ministries						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	10,524,251	7,497,610	10,524,251	2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.5)	10,524,251	7,497,610	10,524,251	2,000,000	2,200,000	2,420,000
Sub-Programme 1.6: Construction And Rehabilitation Of Sub-County And Ward Offices						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	52,000,000	17,828,806	61,471,478	51,888,289	57,077,118	62,784,830
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.6)	52,000,000	17,828,806	61,471,478	51,888,289	57,077,118	62,784,830
Programme 2: LEGAL SERVICES						
Sub-Programme 2.1: Legal Services And Policies Formulation						
Current Expenditure						
Compensation to Employees						
Use of goods and services	29,951,365	16,169,061	21,400,000	15,338,457	16,872,303	18,559,533
Current Transfers Govt. Agencies						
Other Recurrent				200,000	220,000	242,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP2.1)	29,951,365	16,169,061	21,400,000	15,538,457	17,092,303	18,801,533
Sub-Programme 2.2: Co-Ordination Of County Compliance & Enforcement Agents						
Current Expenditure						
Compensation to Employees						
Use of goods and services	7,889,873	7,564,889	7,500,000	4,750,000	5,225,000	5,747,500
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP2.2)	7,889,873	7,564,889	7,500,000	4,750,000	5,225,000	5,747,500

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Sub-Programme 3.1: Staff Development Through Capacity Building & Training						
Current Expenditure						
Compensation to Employees						
Use of goods and services	27,692,852	17,651,951	13,146,957	7,250,000	7,975,000	8,772,500
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP3.1)	27,692,852	17,651,951	13,146,957	7,250,000	7,975,000	8,772,500
Programme 4: PERFORMANCE MANAGEMENT						
Sub-Programme 4.1: Performance Contracting						
Current Expenditure						
Compensation to Employees						
Use of goods and services	7,445,750	6,960,257	7,695,750	7,000,000	7,700,000	8,470,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP4.1)	7,445,750	6,960,257	7,695,750	7,000,000	7,700,000	8,470,000
Sub-Programme 4.2: Performance Appraisal System						
Current Expenditure						
Compensation to Employees						
Use of goods and services	7,445,750	6,962,258	7,695,750	7,000,000	7,700,000	8,470,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP4.2)	7,445,750	6,962,258	7,695,750	7,000,000	7,700,000	8,470,000
Total Budget	820,933,741	774,649,957	791,694,191	757,091,697	832,800,867	916,080,954

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4574000101 Administration	2110100 Basic Salaries - Permanent Employees	306,027,662	336,630,428	370,293,471
	2110101 Basic Salaries - Civil Service	306,027,662	336,630,428	370,293,471
	2110200 Basic Wages - Temporary Employees	875,970	963,567	1,059,924
	2110201 Contractual Employees	875,970	963,567	1,059,924
	2110300 Personal Allowance - Paid as Part of Salary	150,524,861	165,577,347	182,135,082
	2110301 House Allowance	104,498,800	114,948,680	126,443,548
	2110302 Honoraria	550,000	605,000	665,500
	2110314 Transport Allowance	25,692,000	28,261,200	31,087,320
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	3,000,000	3,300,000	3,630,000
	2110320 Leave Allowance	14,266,061	15,692,667	17,261,934
	2110322 Risk Allowance	2,148,000	2,362,800	2,599,080
	2110399 Personal Allowances paid - Oth	190,000	209,000	229,900
	2120100 Employer Contributions to Compulsory National Social Security Schemes	56,332,017	61,965,219	68,161,741
	2120103 Employer Contribution to Staff Pensions Scheme	56,332,017	61,965,219	68,161,741
	2210100 Utilities Supplies and Services	3,013,449	3,314,794	3,646,273
	2210101 Electricity	1,500,000	1,650,000	1,815,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210106 Utilities, Supplies- Other (	513,449	564,794	621,273
	2210200 Communication, Supplies and Services	1,900,000	2,090,000	2,299,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,320,000	1,452,000
	2210202 Internet Connections	400,000	440,000	484,000
	2210203 Courier and Postal Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,480,000	3,828,000	4,210,800
	2210302 Accommodation - Domestic Travel	1,230,000	1,353,000	1,488,300
	2210399 Domestic Travel and Subs. - Others	2,250,000	2,475,000	2,722,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	825,000	907,500
	2210403 Daily Subsistence Allowance	750,000	825,000	907,500
	2210500 Printing , Advertising and Information Supplies and Services	5,333,056	5,866,362	6,452,998
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	610,000	671,000	738,100
	2210504 Advertising, Awareness and Publicity Campaigns	1,950,000	2,145,000	2,359,500
	2210505 Trade Shows and Exhibitions	273,056	300,362	330,398

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210599 Printing, Advertising - Other	1,500,000	1,650,000	1,815,000
	2210600 Rentals of Produced Assets	950,000	1,045,000	1,149,500
	2210603 Rents and Rates - Non-Residential	950,000	1,045,000	1,149,500
	2210700 Training Expenses	550,000	605,000	665,500
	2210714 Gender Mainstreaming	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	4,250,000	4,675,000	5,142,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
	2210900 Insurance Costs	100,000,000	110,000,000	121,000,000
	2210904 Motor Vehicle Insurance	5,000,000	5,500,000	6,050,000
	2210910 Medical Insurance	95,000,000	104,500,000	114,950,000
	2211000 Specialised Materials and Supplies	1,750,000	1,925,000	2,117,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	750,000	825,000	907,500
	2211100 Office and General Supplies and Services	9,794,340	10,773,774	11,851,151
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	9,235,987	10,159,586	11,175,544
	2211102 Supplies and Accessories for Computers and Printers	358,353	394,188	433,607
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	2,963,377	3,259,715	3,585,686
	2211203 Refined Fuels and Lubricants -- Other	2,963,377	3,259,715	3,585,686
	2211300 Other Operating Expenses	4,800,000	5,280,000	5,808,000
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	302,500
	2211310 Contracted Professional Services	4,000,000	4,400,000	4,840,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,980,000	2,178,000
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,980,000	2,178,000
	2220200 Routine Maintenance - Other Assets	1,868,353	2,055,188	2,260,707
	2220202 Maintenance of Office Furniture and Equipment	800,000	880,000	968,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	880,000	968,000
	2220210 Maintenance of Computers, Software, and Networks	268,353	295,188	324,707
	2710100 Government Pension and Retirement Benefits	3,701,866	4,072,053	4,479,258
	2710102 Gratuity - Civil Servants	2,283,466	2,511,813	2,762,994

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2710111 NSSF Pensions	1,418,400	1,560,240	1,716,264
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,630,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	663,664,951	730,031,447	803,034,591
	Net Expenditure..... KShs.	663,664,951	730,031,447	803,034,591
	Net Expenditure..... KShs.	663,664,951	730,031,447	803,034,591
4574000100 Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,310,000	2,541,000
4574000201 Legal Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,500,000	1,650,000	1,815,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,375,000	1,512,500
	2211100 Office and General Supplies and Services	700,000	770,000	847,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	550,000	605,000	665,500
	2211201 Refined Fuels and Lubricants for Transport	250,000	275,000	302,500
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	2211300 Other Operating Expenses	12,638,457	13,902,303	15,292,533
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	11,000,000	12,100,000
	2211310 Contracted Professional Services	1,138,457	1,252,303	1,377,533
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,210,000	1,331,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4574000200 Legal Services 4574000301 Performance Management and Public Service Delivery	3111009 Purchase of other Office Equipment	300,000	330,000	363,000
	Gross Expenditure..... KShs.	20,288,457	22,317,303	24,549,033
	Net Expenditure..... KShs.	20,288,457	22,317,303	24,549,033
	Net Expenditure..... KShs.	20,288,457	22,317,303	24,549,033
	2110200 Basic Wages - Temporary Employees	5,794,336	6,373,770	7,011,147
	2110201 Contractual Employees	1,794,336	1,973,770	2,171,147
	2110202 Casual Labour - Others	4,000,000	4,400,000	4,840,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	2,255,000	2,480,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	275,000	302,500
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,210,000	1,331,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	4,200,000	4,620,000	5,082,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	2210805 National Celebrations	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	1,164,121	1,280,533	1,408,586
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	899,121	989,033	1,087,936
	2211103 Sanitary and Cleaning Materials, Supplies and Services	265,000	291,500	320,650
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211203 Refined Fuels and Lubricants -- Other	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	1,341,543	1,475,697	1,623,267
	2211310 Contracted Professional Services	611,543	672,697	739,967
	2211320 Temporary Committees Expenses	730,000	803,000	883,300
	3111000 Purchase of Office Furniture and General Equipment	700,000	770,000	847,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
	3111403 Research	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	21,250,000	23,375,000	25,712,500
	Net Expenditure..... KShs.	21,250,000	23,375,000	25,712,500
4574000300 Performance Management and Public Service Delivery	Net Expenditure..... KShs.	21,250,000	23,375,000	25,712,500
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	Net Expenditure..... KShs.	705,203,408	775,723,750	853,296,124

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION - DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4574000101 Administration	3110200 Construction of Building	41,588,289	45,747,117	50,321,829
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	34,261,349	37,687,483	41,456,232
	3110299 Construction of Buildings - Ot	7,326,940	8,059,634	8,865,597
	3110500 Construction and Civil Works	4,300,000	4,730,000	5,203,000
	3110504 Other Infrastructure and Civil Works	4,300,000	4,730,000	5,203,000
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,600,000	7,260,000
	3110705 Purchase of Trucks and Trailers	6,000,000	6,600,000	7,260,000
	Gross Expenditure..... KShs.	51,888,289	57,077,117	62,784,829
	NET EXPENDITURE KShs.	51,888,289	57,077,117	62,784,829
4574000100 Administration	NET EXPENDITURE KShs.	51,888,289	57,077,117	62,784,829
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	NET EXPENDITURE KShs.	51,888,289	57,077,117	62,784,829

VOTE 4575

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Education, Vocational Training, ICT and e- Government including Administration and planning services, Promotion of Early childhood education and development, vocational, technical training and development, information and communication services and ICT infrastructure development.

Part A. Vision

A globally competitive education, training, research and innovation system for sustainable development.

Part B. Mission

To provide, promote and coordinate quality education and training for lifelong learning and sustainable development.

Part C. Programmes and their Strategic Objective;

The table below outlines the Department's programs and their strategic objectives.

S/No.	Programme	Strategic objective
1.	Administration, planning and support services	To improve efficiency in service delivery in Nakuru county
2.	Promotion of early childhood education and development	Provision of quality early childhood education and development
3.	Vocational training and skills upgrading	To promote quality vocational training services
4.	Information and communication services	To promote public digital literacy among the Nakuru County citizenry
5.	ICT Infrastructure Development	To improve on digital connectivity in Nakuru County so as to enhance access to e-Government services.

Part D. Performance Overview and Background for Programs

Education, ICT and e- government department has three directorates namely; - Early Childhood Education, Vocational training and ICT & e- Government.

The Education & Vocational Training department mandate include provision of pre-primary education facilities, capacity building of ECD teachers and coordination of other ECD curriculum activities. In addition the department is spearheads vocational and technical education, skill upgrading, monitoring and evaluation of vocational training programs, provision of vocational training instructors and others.

The ICT & e- Government department is mandated to promote e- Government services in all county departments, training and dissemination of public information and other related ICT services.

In the performance review 2016/2017-2018/2019 the report captures achievements in disbursement of County Bursaries amounting to 119 million benefiting 25,218 students in the year under review, construction of 240 ECD classrooms, provision of instructional materials to all 939 public ECD centres, employment 266 ECD teachers and rehabilitation of vocational training centres. During the period under review, the Directorate of Vocational Training recruited 13 instructors. The directorate constructed 5 Vocational Training Centres spread across the County. It also constructed administration blocks in 2 VTC's namely, Chemare and Molo. The directorate put up a boy's hostel at Dundori VTC. Further, the directorate equipped 19 VTC's with assorted tools and equipment. The Directorate provided 600 attachment places and supervision. It was also able to hold four sensitization sessions across the county to popularize the vocational training and the programs offered. To increase access, retention and completion the Directorate disbursed Ksh. 36,089,000 to 3207 trainees as subsidized vocational training centres support grant to 26 qualifying Vocational Training centres.

However, the department has continued to experience a very low absorption rate and in turn affecting the implementation of the sector recurrent and development programs.

The directorate of ICT has been able to set up various infrastructural projects such as establishment of Local Area Networks in several sites, internet connectivity at the county headquarters and various departments, operationalized two digital centres at Subukia and Kuresoi south, establishment of Wide Area Network and installation of free Wi-Fi at Naivasha bus park, Molo market, Gilgil town and Kabazi market.

The total projected budget for the department FY 2020/21 is Ksh. 741,118,180 which includes Ksh. 572,169,285 estimated to cater for the recurrent budget and Ksh. 168,948,895 estimated to cater for Headquarter development expenditure.

The department has identified flagship projects include constructing model ECD Centres of excellence, recruiting ECD teachers to public ECD centres, provision of scholarships in form of bursaries, establishing Vocational Training centres of excellence, revitalizing existing VTC centres, provision for counter fund for vocational training grant and recruiting of vocational training instructors.

In addition to the above, the department through the ICT directorate will establish 5 digital centres, develop e- Government platforms (5 no Wi-Fi sites) and installation of 5 no Wide Area Network.

Part E. Summary of the Programmes Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

The table below outlines programs and sub programs clearly indicating key outputs, performance indicators, targets for MTEF period 2020/21-2022/23

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Projection	
				2020/21	2021/22	2022/23
Programme: 1 Administration Planning And Support Services						
Outcome: Efficiency In Service Delivery To All Departments, And Public In General						
SP 1.1: Administration planning and support services	CEC member	Strategic Plan for year 2018-2022 developed	Quarterly Reports	1	0	0
	Chief officer		No. of vehicles procured	-	1	1
	Chief officer	Improved service delivery	No. of offices equipped with equipment	5	5	5
			All Directors	Improved Monitoring &Evaluation	No. of M & E Reports	4
	CEC member	Reviewed performance activities	No. of Field visits made	12	12	12
			CEC member	Quarterly Report	4	4	4
	CEC member	Service charter formulated	Service charter	1	-	-
	Chief Officer- ICT & e- Government	ICT Policy developed	No. of policies developed	1	1	-
Chief Officer- ICT & e- Government	Vehicles purchased	No. of vehicles purchased	1	1	1	
SP 1.2: Personnel services	Department of ICT and e- Government	Efficient service delivery	No. of staff trained	30	35	40
			No. of staff recruited	5	5	5
Programme 2: Promotion Of Early Childhood Education And Development						
Outcome: Provision Of Quality Early Childhood Education						
SP 2.1: Promotion of Early Childhood Education	Directorate of education	Improved access and quality of infrastructure	No. of ECD classrooms equipped	300	300	300
			Amount of funds allocated for free ECD education(M)	90	99	108
			No. of classes to be rehabilitated	20	20	20
			No. of ECD toilet blocks constructed	30	25	20
		Improved quality of education	No of ECDs equipped with outdoor equipment	25	30	35

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Projection	
				2020/21	2021/22	2022/23
			No. of ECDs participating in co-curricular activities	939	939	939
			No. of workshops conducted for capacity building	113	113	113
			No. of new teachers employed	350	350	350
			Quarterly Monitoring and evaluation reports	4	4	4
			Percentage of ECD data captured	100	100	100
			No of schools benefiting from instructional materials	940	940	940
			No of teachers inducted on new curriculum	3500	4000	4500
			No. of schools equipped with ICT facilities	50	55	60
		Improved retention rates	No. of ECD Centres under school feeding programmes	939	939	939
		Demarcation and survey of all public ECDE land	No. of title deeds acquired for public standalone ECDE Centres	25	24	26
SP 2.2: Bursaries	Directorate of education	Improved quality of education	Amount of bursary funds budgeted (M)	125	150	160
			No. of actual children who benefit from bursaries	25,000	26,000	28,000
SP 2.3: Education Development	Directorate of education	Improved access and quality of infrastructure	No. of ECDE class rooms constructed	140	120	100
Programme 3. Vocational Training and Skills Upgrading						
Outcome: Provide Quality Vocational Training Services To Trainees						
SP 3.1: Vocational Training	Directorate of vocational training	Improved quality training and skills upgrading	No of trainees trained on necessary skills	2108	2400	2650
			No. of VTCs equipped	25	24	26
			No. of sensitizations held	12	14	16
			No. of trainees and attaches supported on exit programs	600	700	750
			Quarterly M& E Reports	4	4	4

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Projection	
				2020/21	2021/22	2022/23
			No. of trainers recruited for quality service delivery	60	60	60
			No. of VTCs participated in co- curricular activities	28	30	32
			No. of trainees benefited from free VTC Fund	4200	4600	4800
			County VTC fund(M)	55	77	79.2
			National Government capitation grant(M)	84	90	98
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved infrastructure	No. of flagship projects	2	2	2
			No. of county vocational centres of excellence	2	2	2
			Number of county model Polytechnic	1	0	0
Programme 4: Information and Communication service						
Outcome: Increased Public Digital Literacy						
SP 4.1: Public communication and media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	Re-designing the county website	By June 2021	-	-
			No. of e-signage boards installed	-	-	-
			No of Publications produced e.g. brochures	4	4	-
		Increased use of e-Government platforms	No. of digital centres established	5	5	5
			No. of sites installed with free Wi-Fi	5	5	5
		Improved resolution of ICT	One (1) Call Centre established	-	By June 2021	-
Programme 5: ICT Infrastructure Development						
Outcome: Improved Infrastructure and Increased Number Of Automated Services						
SP 5.1: Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	100	100	100
SP 5.2: Network Infrastructure	Department of ICT and e-Government	Improved ICT infrastructure	No of sites connected to LAN	-	-	-
		WAN installed	Percentage of county offices interconnected with WAN	40%	50%	60%
		Internet installed	Percentage of sites installed with internet	40%	50%	60%

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Projection	
				2020/21	2021/22	2022/23
		Data Centre established	Percentage establishment of the data centre	60%	100%	-
		Offices installed with IP phones	No. of offices installed with IP Phones	10	10	10
SP 5.3: E-Government Services	Department of ICT and e-Government	County services automated	No. of County services automated	-	-	

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration	24,220,367	16,395,997	131,921,867	646,817,111	711,498,822	782,648,704
SP 1.2: Personnel services	82,975,654	132,121,867	821,440,619	279,814,072	307,795,479	338,575,027
SP 1.3: Financial services	2,900,000	30,000	600,000		-	-
TOTAL PROGRAMME 1	110,096,021	148,547,864	953,962,486	926,631,183	1,019,294,301	1,121,223,731
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1 Promotion of early childhood education.	94,799,998	44,291,308	108,020,367	15,343,905	16,878,296	18,566,125
SP 2.2 Bursaries	120,000,000	119,805,808	168,857,517	77,017,981	84,719,779	93,191,757
SP 2.3. Education development	601,121,464	158,619,037	33,466,339	10,000,000	11,000,000	12,100,000
TOTAL PROGRAMME 2	815,921,462	322,716,153	310,344,223	102,361,886	112,598,075	123,857,882
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1. Vocational training	13,448,333	3,273,352	40,514,000	79,835,808	87,819,389	96,601,328
SP 3.2. Vocational development	212,578,897	39,749,306	115,035,198	85,152,126	93,667,339	103,034,072
TOTAL PROGRAMME 3	226,027,230	43,022,658	155,549,198	164,987,934	181,486,727	199,635,400
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	16,000,000	4,536,054	19,635,066	14,892,500	16,381,750	18,019,925
TOTAL PROGRAMME 4	16,000,000	4,536,054	19,635,066	14,892,500	16,381,750	18,019,925
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES						
SP 5.1: Hardware and Software Platforms			10,000,000	6,600,000	7,260,000	7,986,000
SP 5.2: Network Infrastructure	30,000,000	3,893,785	37,000,000	-	-	-
SP 5.3: e-Government Services			10,000,000	10,000,000	11,000,000	12,100,000
TOTAL PROGRAMME 5	30,000,000	3,893,785	57,000,000	16,600,000	18,260,000	20,086,000
TOTAL VOTE	1,198,044,713	522,716,514	1,496,490,973	1,225,473,503	1,348,020,853	1,482,822,939

Part G. Summary of Expenditure by Vote and Economic Classification (Ksh. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	82,975,654		131,921,867	279,814,072	307,795,479	338,575,027
Use of goods and services	24,220,367	168,621,507	361,830,884	152,768,300	168,045,130	184,849,643
Current Transfers Govt. Agencies				66,289,894	72,918,883	80,210,772
Other Expenses	2,900,000	1,391,206	3,360,000	5,860,000	6,446,000	7,090,600
Capital Expenditure						
Non-Financial Assets	779,126,784	237,438,920	908,343,024	645,589,111	710,148,022	781,162,824
Capital Transfers Govt. Agencies			91,035,198	75,152,126	82,667,339	90,934,072
Other development						
Total Expenditure of Vote	889,222,805	407,451,633	1,496,490,973	1,225,473,503	1,348,020,853	1,482,822,939

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

Economic Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-programme 1.1: Administration						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	23,420,367	30,770,300	25,030,000	20,178,000	22,195,800	24,415,380
Grants And Other Transfers						
Other Recurrent	3,700,000	726,000	600,000	1,050,000	1,155,000	1,270,500
Capital Expenditure						
Acquisition Of Non-Financial Assets			795,810,619	625,589,111	688,148,022	756,962,824
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.1	27,120,367	31,496,300	821,440,619	646,817,111	711,498,822	782,648,704
Sub-programme 1.2: Personnel Services						
Compensation Of Employees	82,975,654	159,625,459	131,921,867	279,814,072	307,795,479	338,575,027
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.2	82,975,654	159,625,459	131,921,867	279,814,072	307,795,479	338,575,027
Sub-programme 1.3: Financial Services						
Compensation Of Employees						
Use Of Goods And Services	2,900,000	30,000	600,000			
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.3	2,900,000	30,000	600,000	-	-	-

Economic Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Sub-programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	220,800,000	244,923,720	107,920,367	15,243,905	16,768,296	18,445,125
Grants And Other Transfers						
Other Recurrent	1,000,000	1,320,000	100,000	100,000	110,000	121,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	594,121,462					
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 2.1	815,921,462	246,243,720	108,020,367	15,343,905	16,878,296	18,566,125
Sub-programme 2.2: Bursaries						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	120,000,000	143,000,000	168,857,517	77,017,981	84,719,779	93,191,757
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 2.2	120,000,000	143,000,000	168,857,517	77,017,981	84,719,779	93,191,757
Sub programme 2.3: Education Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	601,121,464	348,238,000	33,466,339	10,000,000	11,000,000	12,100,000
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 2.3	601,121,464	348,238,000	33,466,339	10,000,000	11,000,000	12,100,000

Economic Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 3: VOCATIONAL TRAINING						
Sub programme 3.1: Vocational Training						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	7,850,000	98,400,664	39,454,000	12,485,914	13,734,505	15,107,956
Grants And Other Transfers		71,379,000		66,289,894	72,918,883	80,210,772
Other Recurrent	300,000	1,166,000	1,060,000	1,060,000	1,166,000	1,282,600
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 3.1	8,150,000	170,945,664	40,514,000	79,835,808	87,819,389	96,601,328
Sub programme 3.2: Vocational Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	142,005,322	592,900,000	24,000,000	10,000,000	11,000,000	12,100,000
Capital Grants To Governmental Agencies	74,373,575	110,152,590	91,035,198	75,152,126	82,667,339	90,934,072
Other Development						
Sub Total SP 3.2	216,378,897	703,052,590	115,035,198	85,152,126	93,667,339	103,034,072
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
SP 4.1: Public Communication and Media Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	3,000,000	2,929,614	19,969,000	13,742,500	15,116,750	16,628,425
Current Transfers Govt. Agencies						
Other Recurrent			1,600,000	1,150,000	1,265,000	1,391,500
Capital Expenditure						
Acquisition of Non-Financial Assets	13,000,000	1,606,440	55,066,066		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 4.1	16,000,000	4,536,054	76,635,066	14,892,500	16,381,750	18,019,925

Economic Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Sub-Programme 5.1: Hardware and Software Platforms						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				5,100,000	5,610,000	6,171,000
Current Transfers Govt. Agencies						
Other Recurrent				1,500,000	1,650,000	1,815,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 5.1	-	-	-	6,600,000	7,260,000	7,986,000
Sub-Programme 5.2: Network Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,300,000	1,928,675				
Current Transfers Govt. Agencies						
Other Recurrent	1,000,000	20,640				
Capital Expenditure						
Acquisition of Non-Financial Assets	27,000,000	1,944,470				
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 5.2	30,300,000	3,893,785	-			
Sub-Programme 5.3: e-Government Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				9,000,000	9,900,000	10,890,000
Current Transfers Govt. Agencies						
Other Recurrent				1,000,000	1,100,000	1,210,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 5.3	-	-	-	10,000,000	11,000,000	12,100,000
GRAND TOTAL	1,920,867,844	1,811,061,572	1,496,490,973	1,225,473,503	1,348,020,853	1,482,822,939

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

457500000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4575000101 Administration	2110100 Basic Salaries - Permanent Employees	83,370,300	91,707,330	100,878,063
	2110101 Basic Salaries - Civil Service	83,370,300	91,707,330	100,878,063
	2110200 Basic Wages - Temporary Employees	146,589,944	161,248,938	177,373,832
	2110201 Contractual Employees	143,589,944	157,948,938	173,743,832
	2110202 Casual Labour - Others	3,000,000	3,300,000	3,630,000
	2110300 Personal Allowance - Paid as Part of Salary	31,694,602	34,864,062	38,350,468
	2110301 House Allowance	20,863,200	22,949,520	25,244,472
	2110314 Transport Allowance	8,280,000	9,108,000	10,018,800
	2110315 Extraneous Allowance	2,400	2,640	2,904
	2110316 Security Allowance	100,000	110,000	121,000
	2110320 Leave Allowance	2,389,002	2,627,902	2,890,692
	2110399 Personal Allowances paid - Oth	60,000	66,000	72,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	16,060,535	17,666,589	19,433,247
	2120103 Employer Contribution to Staff Pensions Scheme	16,060,535	17,666,589	19,433,247
	2210100 Utilities Supplies and Services	1,480,000	1,628,000	1,790,800
	2210101 Electricity	980,000	1,078,000	1,185,800
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	500,000	550,000	605,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	385,000	423,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,510,000	3,861,000	4,247,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	242,000	266,200
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
	2210399 Domestic Travel and Subs. - Others	1,190,000	1,309,000	1,439,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	990,000	1,089,000
	2210403 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210500 Printing , Advertising and Information Supplies and Services	678,000	745,800	820,380
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	328,000	360,800	396,880
	2210505 Trade Shows and Exhibitions	250,000	275,000	302,500
	2210700 Training Expenses	1,100,000	1,210,000	1,331,000

4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2210708 Trainer Allowance	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	2,662,000	2,928,200	3,221,020
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,430,000	1,573,000
	2210802 Boards, Committees, Conferences and Seminars	1,362,000	1,498,200	1,648,020
	2210900 Insurance Costs	900,000	990,000	1,089,000
	2210904 Motor Vehicle Insurance	900,000	990,000	1,089,000
	2211100 Office and General Supplies and Services	2,598,000	2,857,800	3,143,580
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,430,000	1,573,000
	2211102 Supplies and Accessories for Computers and Printers	650,000	715,000	786,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	348,000	382,800	421,080
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	750,000	825,000	907,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	302,500
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	990,000	1,089,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	990,000	1,089,000
	2220200 Routine Maintenance - Other Assets	150,000	165,000	181,500
	2220202 Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
	2640400 Other Current Transfers, Grants and Subsidies	100,000	110,000	121,000
	2640402 Donations	100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	2,198,691	2,418,560	2,660,416
	2710102 Gratuity - Civil Servants	1,812,291	1,993,520	2,192,872
	2710111 NSSF Pensions	386,400	425,040	467,544
	3111000 Purchase of Office Furniture and General Equipment	900,000	990,000	1,089,000
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	660,000	726,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,420,000
	3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	301,042,072	331,146,279	364,260,906
	Net Expenditure..... KShs.	301,042,072	331,146,279	364,260,906

457500000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4575000100 Administration	Net Expenditure..... KShs.	301,042,072	331,146,279	364,260,906
4575000201 Information Communication Services	2210200 Communication, Supplies and Services	4,900,000	5,390,000	5,929,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	2,000,000	2,200,000	2,420,000
	2210207 Purchase of bandwidth capacity	2,750,000	3,025,000	3,327,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,000	2,266,000	2,492,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	2210399 Domestic Travel and Subs. - Others	560,000	616,000	677,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	880,000	968,000
	2210403 Daily Subsistence Allowance	800,000	880,000	968,000
	2210500 Printing , Advertising and Information Supplies and Services	932,500	1,025,750	1,128,325
	2210502 Publishing and Printing Services	431,500	474,650	522,115
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	121,000	133,100	146,410
	2210504 Advertising, Awareness and Publicity Campaigns	280,000	308,000	338,800
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210703 Production and Printing of Training Materials	700,000	770,000	847,000
	2210708 Trainer Allowance	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	850,000	935,000	1,028,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	450,000	495,000	544,500
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	440,000	484,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000

457500000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2220200 Routine Maintenance - Other Assets	1,150,000	1,265,000	1,391,500
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	Gross Expenditure..... KShs.	14,892,500	16,381,750	18,019,925
	Net Expenditure..... KShs.	14,892,500	16,381,750	18,019,925
4575000200 Information Communication Services	Net Expenditure..... KShs.	14,892,500	16,381,750	18,019,925
4575000301 Structural Development	2210200 Communication, Supplies and Services	4,100,000	4,510,000	4,961,000
	2210202 Internet Connections	3,000,000	3,300,000	3,630,000
	2210207 Purchase of bandwidth capacity	1,100,000	1,210,000	1,331,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,850,000	4,235,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	880,000	968,000
	2210403 Daily Subsistence Allowance	800,000	880,000	968,000
	2210700 Training Expenses	1,350,000	1,485,000	1,633,500
	2210708 Trainer Allowance	450,000	495,000	544,500
	2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	150,000	165,000	181,500
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	2211300 Other Operating Expenses	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,750,000	3,025,000
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	2,750,000	3,025,000
	3111000 Purchase of Office Furniture and General Equipment	300,000	330,000	363,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,750,000	3,025,000
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000

457500000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	3111112 Purchase of Software	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	16,600,000	18,260,000	20,086,000
	Net Expenditure..... KShs.	16,600,000	18,260,000	20,086,000
4575000300 Structural Development	Net Expenditure..... KShs.	16,600,000	18,260,000	20,086,000
4575000401 Vocational	2210200 Communication, Supplies and Services	200,000	220,000	242,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,300,000	3,630,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	770,000	847,000
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	150,000	165,000	181,500
	2210700 Training Expenses	2,475,000	2,722,500	2,994,750
	2210708 Trainer Allowance	675,000	742,500	816,750
	2210799 Training Expenses - Other (Bud	1,800,000	1,980,000	2,178,000
	2210800 Hospitality Supplies and Services	1,404,749	1,545,224	1,699,746
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	604,749	665,224	731,746
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210809 Board Allowance	300,000	330,000	363,000
	2210900 Insurance Costs	100,000	110,000	121,000
	2210904 Motor Vehicle Insurance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	2,210,106	2,431,117	2,674,228
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,210,106	2,431,117	2,674,228
	2211100 Office and General Supplies and Services	450,059	495,065	544,571
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	200,059	220,065	242,071
	2211300 Other Operating Expenses	700,000	770,000	847,000

457500000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	360,000	396,000	435,600
	2220101 Maintenance Expenses - Motor Vehicles	360,000	396,000	435,600
	2220200 Routine Maintenance - Other Assets	700,000	770,000	847,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2640500 Other Capital Grants and Transfers	66,289,894	72,918,883	80,210,772
	2640599 Other Capital Grants and Trans	66,289,894	72,918,883	80,210,772
	3111000 Purchase of Office Furniture and General Equipment	232,000	255,200	280,720
	3111002 Purchase of Computers, Printers and other IT Equipment	232,000	255,200	280,720
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000	15,400	16,940
	3111112 Purchase of Software	14,000	15,400	16,940
	Gross Expenditure..... KShs.	79,835,808	87,819,389	96,601,327
	Net Expenditure..... KShs.	79,835,808	87,819,389	96,601,327
4575000400 Vocational	Net Expenditure..... KShs.	79,835,808	87,819,389	96,601,327
4575000501 Children	2210200 Communication, Supplies and Services	325,000	357,500	393,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	275,000	302,500	332,750
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,750,000	3,025,000
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	660,000	726,000
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	325,000	357,500	393,250
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	125,000	137,500	151,250
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	2210700 Training Expenses	1,625,000	1,787,500	1,966,250
	2210708 Trainer Allowance	625,000	687,500	756,250

457500000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	2,450,000	2,695,000	2,964,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	850,000	935,000	1,028,500
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	3,748,538	4,123,391	4,535,731
	2211009 Education and Library Supplies	3,648,538	4,013,391	4,414,731
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	1,050,000	1,155,000	1,270,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211300 Other Operating Expenses	200,000	220,000	242,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2640100 Scholarships and other Educational Benefits	77,017,981	84,719,779	93,191,757
	2649999 Scholarships and Other Educ. -	77,017,981	84,719,779	93,191,757
	2640400 Other Current Transfers, Grants and Subsidies	60,000	66,000	72,600
	2640402 Donations	60,000	66,000	72,600
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	770,000	847,000
	3110902 Purchase of Household and Institutional Appliances	700,000	770,000	847,000
	3111000 Purchase of Office Furniture and General Equipment	1,525,000	1,677,500	1,845,250
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	875,000	962,500	1,058,750
	3111005 Purchase of Photocopiers	400,000	440,000	484,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,367	11,404	12,544
	3111112 Purchase of Software	10,367	11,404	12,544
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	25,000	27,500	30,250
	3111305 Purchase of tree seeds and seedlings	25,000	27,500	30,250
	Gross Expenditure..... KShs.	92,361,886	101,598,074	111,757,882
	Net Expenditure..... KShs.	92,361,886	101,598,074	111,757,882
4575000500 Children	Net Expenditure..... KShs.	92,361,886	101,598,074	111,757,882
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	Net Expenditure..... KShs.	504,732,266	555,205,492	610,726,040

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4575000101 Administration	3110200 Construction of Building	277,903,277	305,693,604	336,262,966
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	210,931,444	232,024,588	255,227,048
	3110299 Construction of Buildings - Ot	66,971,833	73,669,016	81,035,918
	3110400 Construction of Roads	2,000,000	2,200,000	2,420,000
	3110499 Construction of Roads - Other	2,000,000	2,200,000	2,420,000
	3110500 Construction and Civil Works	49,035,582	53,939,139	59,333,052
	3110504 Other Infrastructure and Civil Works	49,035,582	53,939,139	59,333,052
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,096,497	19,906,147	21,896,762
	3111109 Purchase of Educational Aids and Related Equipment	18,096,497	19,906,147	21,896,762
	3130100 Acquisition of Land	1,000,000	1,100,000	1,210,000
	3130101 Acquisition of Land	1,000,000	1,100,000	1,210,000
	4130200 Payable from Previous Financial Periods	277,553,755	305,309,131	335,840,046
	4130299 Payables from Previous Financial Period - Other (Budget)s	277,553,755	305,309,131	335,840,046
	Gross Expenditure..... KShs.	625,589,111	688,148,021	756,962,826
	NET EXPENDITURE KShs.	625,589,111	688,148,021	756,962,826
4575000100 Administration	NET EXPENDITURE KShs.	625,589,111	688,148,021	756,962,826
4575000401 Vocational	2510100 Subsidies to Non-Financial Public Enterprises	75,152,126	82,667,339	90,934,072
	2510118 Grants to Youth Polytechnics	75,152,126	82,667,339	90,934,072
	3110200 Construction of Building	10,000,000	11,000,000	12,100,000
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	12,100,000
4575000400 Vocational	Gross Expenditure..... KShs.	85,152,126	93,667,339	103,034,072
	NET EXPENDITURE KShs.	85,152,126	93,667,339	103,034,072
	NET EXPENDITURE KShs.	85,152,126	93,667,339	103,034,072
4575000501 Children	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	11,000,000	12,100,000
	3111109 Purchase of Educational Aids and Related Equipment	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
4575000500 Children	NET EXPENDITURE KShs.	10,000,000	11,000,000	12,100,000
	NET EXPENDITURE KShs.	10,000,000	11,000,000	12,100,000
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	NET EXPENDITURE KShs.	720,741,237	792,815,360	872,096,898

VOTE 4576

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Youth, Gender, Culture, Sports, and Social Services Department including Administration and Planning Services, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment and participation

Part A. Vision

An Empowered and Cohesive Society

Part B. Mission

To formulate and implement responsive policies, nurture talent and embrace diversity.

Part C. Strategic Objective;

1) Programme 1: Administration, Planning and support services

Objective: To provide effective and efficient services to directorates, organizations and the public in Nakuru County.

2) Programme 2: Development of Socio-cultural diversity, Socio-economic empowerment, promotion of gender equality and responsible gaming.

Objective: To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming.

3) Programme 3: Management and development of sports, recreation and sports facilities

Objective: To showcase, nurture and developing sports talents to foster national unity.

4) Programme 4: Youth empowerment and participation

Objective: To provide capacity building, training and sensitization to the youths.

Part D. Performance Overview and Background for Programmes

The department is mandated to formulate and implement responsive policies, coordinating and developing of communities through management of sports activities; socio-cultural intervention for economic empowerment; promotion/regulation of responsible gaming and community empowerment of youths and coordination of gender mainstreaming. The

department was established by the executive order that changed its organization from education, youth and vocational training, gender, culture, sports and social services to the department of youth, gender, culture, sports and social services. The department works closely with the state departments such as gender, social protection, children and the national council for persons with disabilities.

Major achievements of the department on planned outputs during the Previous funding period includes no of workshops and in-house training conducted in order to enhance service delivery through capacity building programs. continuous participation in KICOSCA games, continuous utilization of sports funds through purchase of sports equipment, marking of all national and international days, cultural festival and competitions, Continuous modernization of alms house, rehabilitation of street families, and equipping of social halls. The disability funds was implemented after the signing of MOU with the national council for persons with disabilities and national disability fund.

Despite the achievements, the department has experienced challenges such inadequate staffing, underfunding, lengthy procurement procedures and delay of release of funds. Due to existence of technology, software's and applications, it is now easier to reach out to registered groups for the purpose of train and mobilization for public participation. It is recommended that county treasury hasten the Creation of the directorate of youth affairs to coordinate all youth functions in the county. There is still need to review betting and control laws to ensure revenue compliance and control of the activities. The PWD Act 2016 is to be amended in order to conform to the recommendations of the controller of budget.

In order for the department to achieve its departmental priorities and targets the recurrent ceiling will be utilized in implementation of various programs during the MTEF 2020/21-2022/23 period in line with the allocations as per the Provisional Ceilings. This means a large percentage of funds is needed under recurrent expenditure, to manage the sectors various programmes like Implementation of funds including sports fund and ward disability fund as well as revitalization of social halls through equipping and modernizing of existing structures. The department plans to enact the county gender policy framework and increase awareness in response to GBV by establishing and equipping a rescue Centre and empowering persons through workshops. A youth art hub will be started and talent nurtured through training of over 200 artists into developing their artistic talents hold shows and exhibitions for cultural Practitioners and art groups in order to empower them.

Rehabilitation and integration of Street children by establishing a drop in centre at Njoro as well as enhancing and supporting the elderly person's expansion of alms house, the directorate of sports plans to start construction of the sports talent centre at Keringet in Kuresoi South sub county as well as improving and rehabilitating of various other stadia and grounds across the county, nurturing of 300 sports talents through organizing of tournaments and distribution of sports equipment's throughout the county.

The youth directorate plan on holding capacity building programs for county youth in order to empower them. Last but not least we plan to continue promotion of responsible gaming by regulating, sensitizing and enforcing legal gaming activities.

The Development budget allocation of Kshs 97,585,925 will be utilized to implement the department various flagship projects at the headquarters.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
Programme 1: Administration planning and support services						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration	CEC member Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0
			Number of supervisions conducted	4	3	4
	Chief officer Directors	Improved Service Delivery	Annual Reports	1	1	1
			Implemented project cycle	4	4	4
SP 1.2 Personnel services	CEC member Chief officer	Improved Service Delivery	Compensation for employees (Millions Kshs) Recruitment and promotion	125.8M	138.4M	152.2M
SP 1.3 Financial services	Chief officer	Improved Service Delivery	No of M/vehicles procured	-	1	1
Programme 2: Development of socio-cultural diversity, socio-economic empowerment, inclusivity and promotion and of responsible gaming						
Outcome: Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment						
SP 2.1 Cultural development activities	Directorate of culture and gender	Enhanced Capacity building	Number of Visual Artist Identified and Trained	220	240	260
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	4	5	7
		Cultural heritage promoted and conserved	Number of National days celebrations and public functions organized	5	5	5
		Cultural heritage promoted and conserved	Number of UNESCO days organized	1	1	1
		Cultural heritage promoted and conserved	Number of art groups funded	8	10	12
		Cultural heritage promoted and conserved	Number of heritage sites identified and mapped	11	22	33
		Cultural heritage promoted and conserved	A Draft policy document	1	1	0
		Cultural heritage promoted and conserved	Annual magazine	1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.2 Promotion of gender equality and women empowerment		Cultural heritage promoted and conserved	Number of herbalists registered and trained practitioners	5	5	5
		Economically Empowered Artists	Number of artists nurtured, trained and economically empowered	200	250	300
		Increased participation of women in leadership	Number Capacity building workshops	11	11	11
		Increased participation of women in leadership	Number of women empowered	330	660	990
		Development of a County Gender Policy framework	Draft Policy document developed	1	1	0
		Improved Prevention and response to sexual and gender based violence	Number of sub-county GBV clusters formed	2	0	0
		Improved Prevention and response to sexual and gender based violence	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	22	33
		Improved Prevention and response to sexual and gender based violence	Number of Sub- County GBV clusters Meetings Supported	33	44	55
		Improved Prevention and response to sexual and gender based violence	Number of schools Sensitized on sex and reproductive health	33	44	55
		Sensitization of county gender focal persons	Number of officers sensitized	20	33	44
		Enhanced Capacity Building for Officers	Number of officers capacity built	400	450	440
		Marking of relevant international days	Number of days marked	4	4	4
SP 2.3 Promotion of responsible gaming.	Office of Betting Control and Licensing	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	7	7	7

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Office of Betting Control and licensing	Sensitization of public on gaming activities	Number of sensitization meetings	4	5	6
	Office of Betting Control and licensing	Supervision and control of gaming activities	Number of permits and licenses issued.	400	450	500
		Amount of Revenue collected from gaming activities (Millions)		1 M	1.125M	1.250M
		Number of Daily casino returns		330	330	330
	Office of Betting Control and licensing	Combating illegal gambling.	Quarterly reports	4	4	4
	Office of Betting Control and licensing	Field operations on inspection of pool tables	Number of pool tables inspected	400	450	500
SP 2.4 Social development program.	Directorate Social services	Enhanced social welfare	Number of PWD sensitized on AGPO	550	900	920
		Enhanced social welfare	Number of PWD access to AGPO	44	40	45
		Enhanced social welfare	PWDs Database in place	1	0	0
		Enhanced social welfare	Amount disbursed for the Disability Fund (Millions Kshs)	27.5M	27.5M	27.5..M
		Enhanced social welfare	Number of assistive / mobility devices issued	3,000	3,200	3,500
		Enhanced social welfare	Number of children committed to children charitable institutions	240	240	250
		Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held	22	22	22
		Enhanced social welfare	Number. of elderly persons admitted at alms house	20	28	40
		Enhanced social welfare	Number. of self-help groups	550	650	750
		Enhanced social welfare	CBOs formed	220	220	220

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Enhanced social welfare	Number. of sensitization outreach programs held per ward	110	330	440
		Enhanced social welfare	Number of drugs and substance victims rehabilitated per ward	110	120	125
SP 2.5 Social cultural Development	Directorate Social services	Enhanced community empowerment center	Number. of social halls constructed and rehabilitated	4	4	5
	Directorate Social services	Enhanced social welfare	drop in rehabilitation centers in place	1	0	0
	Directorate Social services	Enhanced social welfare	Number of new rooms constructed at Alms House	4	4	4
	Directorate of culture	Construction and equipping of a GBV Centre	Number of Centers Established and equipped	1	0	0
Programme 3: Management and development of sports, recreation and sports facilities						
Outcome: Showcasing, nurturing and developing talents						
SP 3.1 Development of Sports Infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	3	3	3
		Improved sports infrastructure	Number of sports grounds graded	2	2	2
		Improved sports infrastructure	Number of sport centers established	1	2	3
SP 3.2 Sporting Tournament	Directorate of sports	Sports talents nurtured	Number of Governor's tournament organized	2	2	2
		Enhanced participation in sports	Number of disciplines participated in KICOSCA	10	10	10
		Enhanced participation in sports	Number of discipline participated in EALASCA	5	5	5
		Sports talents nurtured	Number of disciplines participating in KYISA Games	6	6	6
		Enhanced participation in sports	Number of soccer teams formed	11	11	11
		Enhanced participation in sports	Number athletes participated in county marathon/cross-country	500	500	500
		Enhanced skills in sports	Number of coaches and referees trained	220	330	440
		Sports talents nurtured	Number of Sports events organized for PWD	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Sports activities promoted	Number of sports teams and organizations registered and supported	35	40	45
		Enhanced legal framework	Development of County Sports Policy	1	1	1
SP 3.3 Sports Funding	Directorate of sports	Sports activities promoted	Number of sports equipment acquired and distributed	2,500	2,500	2500
		Sports activities promoted	Number of ward tournaments organized	55	55	55
Programme 4: Youth empowerment and participation						
Outcome: Enhanced capacities, sensitized and empowered youth						
SP 4.1 Youth Empowerment and participation	Directorate of Youth Affairs	Enhanced legal framework	Draft Bill and policy document	1	1	1
		Mainstreaming and linkages	Draft data base created.	1	1	1
		Mainstreaming and linkages	Holding youth stakeholder's forum.	5	7	10
		Mainstreaming and linkages	Training of youth focal persons for in 10 County departments	2	3	5
		Youth Economically empowered	No of county youth trained on employability, Ajira ICT training, entrepreneurship skills, financial literacy and formation of Sacco. Agpo training and other devolved funds	1000	1500	2000
		Youth Economically empowered	No of youth market days held (Soko ya Vijana)	2	3	4
		Empowered of Youths on health and Sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	550	650	750
		Empowered of Youths on health and Sexuality	No of youths referred for guidance, counseling and psychosocial support	20	30	50
		Youth in Agribusiness, environment and community service	No of youths trained on value addition.	55	110	165

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Youth in Agribusiness, environment and community service	No of youth capacity built on solid waste management and recycling	55	110	165
SP4.2 Youth development	Directorate of youth affairs	Youth Resource hub developed	Number of centers constructed	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration	18,700,000	24,617,760	171,976,446	148,672,776	163,540,053	179,894,059
SP 1.2 Personnel services	199,571,033	156,380,499	111,478,562	125,826,266	138,408,892	152,249,781
SP 1.3 Financial services	1,500,000	360,850	1,000,000	480,000	528,000	580,800
Total Expenditure Prog 1	219,771,033	181,359,109	284,455,008	274,979,041	302,476,945	332,724,640
Programme 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
SP 2.1 Cultural development activities	9,180,000	7,351,148	8,500,000	4,690,000	5,159,000	5,674,900
SP 2.2 Gender development activities	3,100,000	2,100,000	7,000,000	4,690,000	5,159,000	5,674,900
SP 2.3 Promotion of responsible gaming.	1,500,000	533,815	1,000,000	1,800,000	1,980,000	2,178,000
SP 2.4 Social Development activities	48,250,000	41,047,039	47,500,000	33,880,000	37,268,000	40,994,800
SP 2.5 Social Cultural Development	24,000,000		32,585,925	10,414,075	11,455,483	12,601,031
Total Expenditure Prog 2	86,030,000	51,032,002	96,585,925	55,474,075	61,021,483	67,123,631
Programme 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 3.1 Development of Sports Infrastructure	20,000,000		50,000,000	20,000,000	22,000,000	24,200,000
SP 3.2 Sporting Tournament	36,573,166	32,378,091	24,296,551	5,380,000	5,918,000	6,509,800
SP 3.3 Sports Funding.	27,500,000	27,500,000	27,500,000	27,500,000	30,250,000	33,275,000
Total Expenditure Prog 3	84,073,166	59,878,091	101,796,551	52,880,000	58,168,000	63,984,800
Programme 4: YOUTH EMPOWERMENT AND PARTICIPATION						
SP 4.1 Youth empowerment and participation			10,950,637	24,946,522	27,441,174	30,185,292
SP 4.2 Youth development	74,632,753	19,264,377			-	-
Total Expenditure Prog 4	74,632,753	19,264,377	10,950,637	24,946,522	27,441,174	30,185,292
Total Expenditure of Vote	464,506,952	311,533,579	493,788,121	408,279,638	449,107,602	494,018,362

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	199,571,033	156,380,499	111,478,562	125,826,266	138,408,892	152,249,781
Use of goods and services	141,323,166	135,149,762	144,247,188	114,318,776	125,750,654	138,325,719
Current Transfers Govt. Agencies						
Other Expenses	4,980,000	738,941	3,500,000	1,080,000	1,188,000	1,306,800
Capital Expenditure						
Non-Financial Assets	118,632,753	19,264,377	234,562,371	167,054,597	183,760,056	202,136,062
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	464,506,952	311,533,579	493,788,121	408,279,638	449,107,602	494,018,362

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Millions)

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	18,700,000	24,088,860	20,000,000	12,032,254	13,235,479	14,559,027
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets			151,973,446	136,640,522	150,304,574	165,335,031
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	18,700,000	24,088,860	171,973,446	148,672,776	163,540,053	179,894,059
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees	199,571,033	156,380,499	111,478,562	125,826,266	138,408,892	152,249,781
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	199,571,033	156,380,499	111,478,562	125,826,266	138,408,892	152,249,781

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Sub-Programme 1.3: Financial services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent	1,500,000	889,750	1,000,000	480,000	528,000	580,800
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	1,500,000	889,750	1,000,000	480,000	528,000	580,800
Programme 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
Sub-Programme 2.1: Cultural development activities						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	9,180,000	6,229,688	8,000,000	4,690,000	5,159,000	5,674,900
Current Transfers Govt. Agencies						
Other Recurrent			500,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	9,180,000	6,229,688	8,500,000	4,690,000	5,159,000	5,674,900
Sub-Programme 2.2: Promotion of equality and Women Empowerment						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Use of Goods and Services	3,100,000	3,000,000	7,000,000	4,690,000	5,159,000	5,674,900
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	3,100,000	3,000,000	7,000,000	4,690,000	5,159,000	5,674,900
Sub-Programme 2.3: Promotion of responsible gaming						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,500,000	755,275	500,000	1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies						
Other Recurrent			500,000	300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	1,500,000	755,275	1,000,000	1,800,000	1,980,000	2,178,000
Sub-Programme 2.4: Social Development Programs						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	48,250,000	40,823,904	46,000,000	33,680,000	37,048,000	40,752,800
Current Transfers Govt. Agencies						
Other Recurrent		223,135	1,500,000	200,000	220,000	242,000

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	48,250,000	41,047,039	47,500,000	33,880,000	37,268,000	40,994,800
Sub-Programme 2.5: Social Cultural Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	24,000,000		32,585,925	10,414,075	11,455,483	12,601,031
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	24,000,000		32,585,925	10,414,075	11,455,483	12,601,031
Programme 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Sub-Programme 3.1: Development of Sport Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	20,000,000		50,000,000	20,000,000	22,000,000	24,200,000

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	20,000,000	-	50,000,000	20,000,000	22,000,000	24,200,000
Sub-Programme 3.2: Sports tournament						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	35,973,166	32,031,343	23,796,551	5,380,000	5,918,000	6,509,800
Current Transfers Govt. Agencies						
Other Recurrent	600,000	346,748	500,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	36,573,166	32,378,091	24,296,551	5,380,000	5,918,000	6,509,800
Sub-Programme 3.3: Sports Funding						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	27,500,000	27,500,000	27,500,000	27,500,000	30,250,000	33,275,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	27,500,000	27,500,000	27,500,000	27,500,000	30,250,000	33,275,000

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Sub-Programme 4.1: Youth Empowerment and Participation						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			10,950,637	24,846,522	27,331,174	30,064,292
Current Transfers Govt. Agencies						
Other Recurrent				100,000	110,000	121,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)			10,950,637	24,946,522	27,441,174	30,185,292
Sub-Programme 4.2: Youth Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	74,632,753	19,264,377		-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	74,632,753	19,264,377		-	-	-
Total Budget	464,506,952	311,533,579	493,785,121	408,279,638	449,107,602	494,018,362

HEAD AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4576000101 Administration	2110100 Basic Salaries - Permanent Employees	74,574,180	82,031,598	90,234,758
	2110101 Basic Salaries - Civil Service	74,574,180	82,031,598	90,234,758
	2110200 Basic Wages - Temporary Employees	2,710,000	2,981,000	3,279,100
	2110202 Casual Labour - Others	2,710,000	2,981,000	3,279,100
	2110300 Personal Allowance - Paid as Part of Salary	33,729,279	37,102,207	40,812,428
	2110301 House Allowance	23,768,280	26,145,108	28,759,619
	2110314 Transport Allowance	5,844,000	6,428,400	7,071,240
	2110315 Extraneous Allowance	9,600	10,560	11,616
	2110320 Leave Allowance	3,105,399	3,415,939	3,757,533
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	990,000	1,089,000	1,197,900
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,734,928	14,008,421	15,409,263
	2120103 Employer Contribution to Staff Pensions Scheme	12,734,928	14,008,421	15,409,263
	2210100 Utilities Supplies and Services	1,600,000	1,760,000	1,936,000
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	700,000	770,000	847,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	715,000	786,500
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,970,000	3,267,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	1,200,000	1,320,000	1,452,000
	2210500 Printing , Advertising and Information Supplies and Services	240,000	264,000	290,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	140,000	154,000	169,400
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,300,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	900,000	110,000	121,000
	2210900 Insurance Costs	300,000	330,000	363,000
	2210904 Motor Vehicle Insurance	300,000	330,000	363,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2211000 Specialised Materials and Supplies	800,000	880,000	968,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,760,000	1,936,000
	2211201 Refined Fuels and Lubricants for Transport	1,600,000	1,760,000	1,936,000
	2211300 Other Operating Expenses	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	180,000	198,000	217,800
	2220202 Maintenance of Office Furniture and Equipment	90,000	99,000	108,900
	2220205 Maintenance of Buildings and Stations -- Non-Residential	90,000	99,000	108,900
	2640400 Other Current Transfers, Grants and Subsidies	92,254	101,479	111,627
	2640402 Donations	92,254	101,479	111,627
	2710100 Government Pension and Retirement Benefits	2,077,879	2,285,667	2,514,234
	2710102 Gratuity - Civil Servants	1,787,479	1,966,227	2,162,850
	2710111 NSSF Pensions	290,400	319,440	351,384
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	Gross Expenditure..... KShs.	138,338,520	151,292,372	166,421,610
	Net Expenditure..... KShs.	138,338,520	151,292,372	166,421,610
4576000100 Administration	Net Expenditure..... KShs.	138,338,520	151,292,372	166,421,610
4576000201 Youth Headquarters	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	1,080,000	1,188,000	1,306,800
	2210799 Training Expenses - Other (Bud	1,080,000	1,188,000	1,306,800

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210800 Hospitality Supplies and Services	580,000	638,000	701,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	308,000	338,800
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	20,416,522	22,458,174	24,703,991
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,416,522	22,458,174	24,703,991
	2211100 Office and General Supplies and Services	470,000	517,000	568,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,000	77,000	84,700
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	110,000	121,000
	2211300 Other Operating Expenses	450,000	495,000	544,500
	2211320 Temporary Committees Expenses	250,000	275,000	302,500
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	800,000	880,000	968,000
	3111001 Purchase of Office Furniture and Fittings	600,000	660,000	726,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000	55,000	60,500
	3111305 Purchase of tree seeds and seedlings	50,000	55,000	60,500
	Gross Expenditure..... KShs.	24,946,522	27,441,174	30,185,291
	Net Expenditure..... KShs.	24,946,522	27,441,174	30,185,291
4576000200 Youth	Net Expenditure..... KShs.	24,946,522	27,441,174	30,185,291
4576000301 Culture Headquarters	2210200 Communication, Supplies and Services	240,000	264,000	290,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	3,080,000	3,388,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	880,000	968,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	880,000	968,000
	2210500 Printing , Advertising and Information Supplies and Services	850,000	935,000	1,028,500
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	2,140,000	2,354,000	2,589,400
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210714 Gender Mainstreaming	390,000	429,000	471,900
	2210799 Training Expenses - Other (Bud	1,250,000	1,375,000	1,512,500
	2210800 Hospitality Supplies and Services	2,300,000	2,530,000	2,783,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211300 Other Operating Expenses	550,000	605,000	665,500
	2211320 Temporary Committees Expenses	350,000	385,000	423,500
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	300,000	330,000	363,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	11,180,000	12,298,000	13,527,800
	Net Expenditure..... KShs.	11,180,000	12,298,000	13,527,800
4576000300 Culture	Net Expenditure..... KShs.	11,180,000	12,298,000	13,527,800

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4576000401 Control Headquarters	2210200 Communication, Supplies and Services	300,000	330,000	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210203 Courier and Postal Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	50,000	55,000	60,500
	2210600 Rentals of Produced Assets	50,000	55,000	60,500
	2210603 Rents and Rates - Non-Residential	50,000	55,000	60,500
	2210700 Training Expenses	1,050,000	1,155,000	1,270,500
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210714 Gender Mainstreaming	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	2210800 Hospitality Supplies and Services	500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	1,530,000	1,683,000	1,851,300
	2211004 Fungicides, Insecticides and Sprays	50,000	55,000	60,500
	2211015 Food and Rations	1,280,000	1,408,000	1,548,800
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	165,000	181,500
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	110,000	121,000
	2211300 Other Operating Expenses	600,000	660,000	726,000
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2211310 Contracted Professional Services	150,000	165,000	181,500

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2211323 Laundry Expenses	50,000	55,000	60,500
	2211329 HIV AIDS Secretariat workplace Policy Development	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2640400 Other Current Transfers, Grants and Subsidies	50,000	55,000	60,500
	2640403 Burial Grants for Destitutes	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	27,500,000	30,250,000	33,275,000
	2640599 Other Capital Grants and Trans	27,500,000	30,250,000	33,275,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	Gross Expenditure..... KShs.	33,880,000	37,268,000	40,994,800
	Net Expenditure..... KShs.	33,880,000	37,268,000	40,994,800
4576000400 Control	Net Expenditure..... KShs.	33,880,000	37,268,000	40,994,800
4576000501 Public Amenities Headquarters	2210200 Communication, Supplies and Services	100,000	1,100,000	12,100,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	1,100,000	12,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	11,000,000	121,000,000
	2210302 Accommodation - Domestic Travel	100,000	1,100,000	12,100,000
	2210303 Daily Subsistence Allowance	200,000	2,200,000	24,200,000
	2210399 Domestic Travel and Subs. - Others	700,000	7,700,000	84,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	2,200,000	24,200,000
	2210403 Daily Subsistence Allowance	200,000	2,200,000	24,200,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	2,200,000	24,200,000
	2210502 Publishing and Printing Services	100,000	1,100,000	12,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	1,100,000	12,100,000
	2210700 Training Expenses	200,000	2,200,000	24,200,000
	2210799 Training Expenses - Other (Bud	200,000	2,200,000	24,200,000
	2210800 Hospitality Supplies and Services	500,000	5,500,000	60,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	3,300,000	36,300,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	2,200,000	24,200,000
	2211100 Office and General Supplies and Services	280,000	3,080,000	33,880,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	1,100,000	12,100,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	1,100,000	12,100,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	880,000	9,680,000
	2211300 Other Operating Expenses	200,000	2,200,000	24,200,000
	2211320 Temporary Committees Expenses	200,000	2,200,000	24,200,000
	2640500 Other Capital Grants and Transfers	30,000,000	33,000,000	36,300,000
	2640599 Other Capital Grants and Trans	30,000,000	33,000,000	36,300,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	32,880,000	62,700,000	360,822,000
	Net Expenditure..... KShs.	32,880,000	62,700,000	360,822,000
4576000500 Public Amenities	Net Expenditure..... KShs.	32,880,000	62,700,000	360,822,000
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	Net Expenditure..... KShs.	241,225,042	290,999,546	611,951,501

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4576000101 Administration	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	3110200 Construction of Building	18,516,408	20,368,049	22,404,853
	3110299 Construction of Buildings - Ot	18,516,408	20,368,049	22,404,853
	3110300 Refurbishment of Buildings	9,151,784	10,066,962	11,073,659
	3110302 Refurbishment of Non-Residential Buildings	6,800,000	7,480,000	8,228,000
	3110399 Refurbishment of Buildgs - Oth	2,351,784	2,586,962	2,845,659
	3110500 Construction and Civil Works	85,581,973	94,539,028	104,515,432
	3110504 Other Infrastructure and Civil Works	56,303,670	62,332,895	69,088,686
	3110599 Other Infrastructure and Civil Works	29,278,303	32,206,133	35,426,746
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,890,357	19,679,394	21,647,332
	3111109 Purchase of Educational Aids and Related Equipment	14,007,977	15,408,775	16,949,652
	3111120 Purch. of Specialised Plant. -	3,882,380	4,270,619	4,697,680
	3130100 Acquisition of Land	5,000,000	5,500,000	6,050,000
	3130101 Acquisition of Land	5,000,000	5,500,000	6,050,000
4576000100 Administration	Gross Expenditure..... KShs.	136,640,522	150,703,433	166,296,276
	NET EXPENDITURE KShs.	136,640,522	150,703,433	166,296,276
	NET EXPENDITURE KShs.	136,640,522	150,703,433	166,296,276
4576000301 Culture Headquarters	3110200 Construction of Building	10,414,075	11,455,483	12,601,031
	3110299 Construction of Buildings - Ot	10,414,075	11,455,483	12,601,031
	Gross Expenditure..... KShs.	10,414,075	11,455,483	12,601,031
4576000300 Culture	NET EXPENDITURE KShs.	10,414,075	11,455,483	12,601,031
	NET EXPENDITURE KShs.	10,414,075	11,455,483	12,601,031
	NET EXPENDITURE KShs.	10,414,075	11,455,483	12,601,031
4576000501 Public Amenities Headquarters	3110500 Construction and Civil Works	20,000,000	22,000,000	24,200,000
	3110504 Other Infrastructure and Civil Works	20,000,000	22,000,000	24,200,000
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
4576000500 Public Amenities	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	NET EXPENDITURE KShs.	167,054,597	184,158,916	203,097,307

VOTE 4577

NAKURU MUNICIPALITY

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and FY2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of Nakuru Municipality including Administration, Planning and Support Services and Nakuru Municipal Services.

Part A. Vision

Excellence in public policy and human resource management, resource mobilization, governance and national relations

Part B. Mission

To provide overall policy, leadership and oversight in economic and, public service delivery and resource mobilization.

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services

Objective: To provide efficient and effective support services

Programme 2: Nakuru Municipal services

Objective: To provide framework to guide land use, planning and development as well as protect environment and enhance Ecosystem conservation.

Part D. Performance Overview and Background for Programmes

The Nakuru Municipality is charged with the responsibility of formulating and implementing economic, fiscal and monetary policies to facilitate socio- economic development, management and control of public financial resources.

The mandate of the Nakuru Municipality is essentially drawn from Section 20 of the Urban Areas and Cities Act. In accordance to the Act, the Nakuru Municipality shall monitor, evaluate and oversee the management of public finances and economic affairs of the Municipality.

Achievements

During the MTEF period of FY 2018/19 the Municipal Board was formed and it has 11 staff who were seconded from the County government of Nakuru to the Nakuru Municipal Board.

Nakuru Town was proposed for upgrading to a Municipality and after examination the Nakuru Municipal Charter was prepared, passed by the County Assembly and duly signed by the Governor thus creating the Nakuru Municipality.

Emerging Issues.

- a) Upgrading of the Municipality to a City may lead to increased number of unemployed youth due to rural-urban migration thus putting further strain to the lean resources available.
- b) Upgrading of the Municipality to a City might cause an influx of people in our Town thus straining existing transport system.
- c) Upgrading the Municipality to a city will also lead to improved infrastructure like improved roads, improved communication as well as good sanitation within the city.
- d) It will also attract investors to come and invest in the city and thus creating job opportunities to the youth.

Challenges.

- a) Lack of clear policy and proper legislative structures to guide on mandate especially on devolved functions
- b) Inadequate human resources capacity i.e. inadequate staff.
- c) Insufficient office space and furniture.
- d) Budgetary constraints that hinder the effective implementation of the Municipality's mandates.
- e) Lack of adequate means of transport for the Board.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/23
SP 1.1 Administration and Planning	Municipal Manager	Strategic Plan developed Performance contracting	Strategic Plan Developed Performance contract signed	1 Annually	- Annually	- Annually
SP 1.2 Personnel Services	Municipal Manager	Improved human resource productivity	Number of staff trained Number of staff recruited	32 30	43 10	54 14
SP 1.3 Financial Services	Municipal Manager	Financial reports developed	No. of financial reports generated.	5	5	5
SP 2.1 Infrastructure development and Urban Planning	Municipal Manager	Development of Integrated Development Plan	Development rate of Integrated Development Plan	50%	100%	
		Review of Integrated Development Plan	Integrated Development Plan reviewed			Continuous
		Development of a Municipality Spatial Plan	Development rate of Municipality Spatial Plan	30%	50%	100%
		Improved Infrastructure	Length of Pedestrian walk ways expanded (kilometers)		1	1.3
			Afraha Stadium Rehabilitated		30%	60%
			No. of Fire stations upgraded		1	
			Rate of rehabilitation of drainage systems		50%	80%
		Public Participation in urban planning	Rate of upgrading of Parking bays		50%	100%
			Number of citizen fora organized		4	4

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/23
SP 2.2 Nakuru Municipality Environmental Management	Municipal Manager	Solid waste management	No. of refuse trucks purchased		2	3
			No of litter bins installed		50	50
		Municipal Integrated Solid waste management plan	Municipal Integrated Solid waste management plan developed		1	-
			No. of trees planted	500	1,000	2,000
		Greening and beautification	No. of tree nurseries established		1	
			No of sensitization fora on solid waste management held	1	3	5
SP 2.3 Trade, Markets and Investments	Municipal Manager	Improved Tourism and sports	Annual Nakuru City Marathon held		1	1
			Annual cycle with the Rhino		1	1
			No. of community cultural festivals/ events held		1	1
			No. of trade exhibitions and workshops organized		1	1
SP 2.4 Nakuru Municipality Social Services	Municipal Manager	Enhanced Citizen participation and awareness	No. of sensitization fora held	2	12	15
			No. of street children placed in rehabilitation centres	10	30	50
			No. of Elderly persons placed in Care Homes	10	20	30

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Sub- Programme 1. 1 Administrative Services			26,536,452	23,340,888	25,674,976	28,242,474
Sub-Programme 1. 2. Personnel Services			2,319,802	2,319,802	2,551,782	2,806,960
Sub-Programme 1.3 Financial Services			600,000	600,000	660,000	726,000
Total Expenditure Prog 1			29,456,254	26,260,690	21,747,000	23,921,700
Programme 2: NAKURU MUNICIPAL SERVICES						
Sub-Programme 2. 1 Infrastructure Development and Urban Planning			729,992,800	530,075,868	583,083,455	641,391,800
Sub-Programme 2. 2. Nakuru Municipality Environmental Management			6,275,000	400,000	440,000	484,000
Sub-Programme 2.3 Trade Markets and Investments			5,000,000			
Sub-Programme 2.4 Nakuru Municipality Social Services			100,000	500,000	550,000	605,000
Total Expenditure Prog 2			741,367,800	530,975,868	584,073,455	642,480,800
Total Expenditure of Vote			770,824,054	557,236,558	605,820,455	666,402,500

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees				2,319,802	2,551,782	2,806,960
Use of goods and services				9,075,000	9,982,500	10,980,750
Current Transfers Govt. Agencies				9,990,690	10,989,759	12,088,734
Other Expenses				6,025,198	6,627,718	7,290,490
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies				529,825,868	582,808,455	641,089,300
Other development						
Total Expenditure of Vote				557,236,558	612,960,213	674,256,235

Part H. Summary of Expenditure by Programme and Economic Classification (Ksh. Million)

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services				7,325,000	8,057,500	8,863,250
Current Transfers Govt. Agencies				9,990,690	10,989,759	12,088,734
Other Recurrent				6,025,198	6,627,718	7,290,490
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)				23,340,888	25,674,976	28,242,474
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees				2,319,802	2,551,782	2,806,960
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)				2,319,802	2,551,782	2,806,960
Sub-Programme 1.3: Financial Services						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Use of Goods and Services				600,000	660,000	726,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)				600,000	660,000	726,000
Programme 2: NAKURU MUNICIPAL SERVICES						
Sub-Programme 2.1: Infrastructure Development and Urban Planning						
Current Expenditure						
Compensation to Employees						
Use of goods and services				250,000	275,000	302,500
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies				529,825,868	582,808,455	641,089,300
Other Development						
Total Expenditure (SP 2.1)				530,075,868	583,083,455	641,391,800
Sub-Programme 2:2 Nakuru Municipality Environmental Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				400,000	440,000	484,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2:2)				400,000	440,000	484,000
Sub-Programme 2.3 Trade Markets And Investment						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)						
Sub-Programme 2:4 Nakuru Municipality Social Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				500,000	550,000	605,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2:4)				500,000	550,000	605,000
Total Budget				557,236,558	612,960,213	674,256,235

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4577 NAKURU MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4577000101 NAKURU MUNICIPALITY HEADQUARTERS	2110100 Basic Salaries - Permanent Employees	2,319,802	2,551,782	2,806,960
	2110101 Basic Salaries - Civil Service	2,319,802	2,551,782	2,806,960
	2210100 Utilities Supplies and Services	275,000	302,500	332,750
	2210101 Electricity	200,000	220,000	242,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	25,000	27,500	30,250
	2210200 Communication, Supplies and Services	400,000	440,000	484,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,970,000	3,267,000
	2210302 Accommodation - Domestic Travel	1,200,000	1,320,000	1,452,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210700 Training Expenses	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	2210800 Hospitality Supplies and Services	1,600,000	1,760,000	1,936,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	600,000	660,000	726,000
	2210900 Insurance Costs	150,000	165,000	181,500
	2210904 Motor Vehicle Insurance	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	2211300 Other Operating Expenses	1,300,000	1,430,000	1,573,000
	2211320 Temporary Committees Expenses	1,300,000	1,430,000	1,573,000
	2220200 Routine Maintenance - Other Assets	6,025,198	6,627,718	7,290,489
	2220299 Routine Maintenance - Other As	6,025,198	6,627,718	7,290,489

4577 NAKURU MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2640500 Other Capital Grants and Transfers	9,990,690	5,963,122	6,559,434
	2640599 Other Capital Grants and Trans	9,990,690	5,963,122	6,559,434
	Gross Expenditure..... KShs.	26,260,690	23,860,122	26,246,133
	Net Expenditure..... KShs.	26,260,690	23,860,122	26,246,133
4577000100 NAKURU MUNICIPALITY	Net Expenditure..... KShs.	26,260,690	23,860,122	26,246,133
4577000201 NAKURU MUNICIPAL SERVICES	2210100 Utilities Supplies and Services	250,000	440,000	484,000
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	150,000	165,000	181,500
	2210103 Gas expenses	-	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211300 Other Operating Expenses	200,000	220,000	242,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	110,000	121,000
	3111305 Purchase of tree seeds and seedlings	100,000	110,000	121,000
	Gross Expenditure..... KShs.	1,150,000	1,430,000	1,573,000
	Net Expenditure..... KShs.	1,150,000	1,430,000	1,573,000
4577000200 NAKURU MUNICIPAL	Net Expenditure..... KShs.	1,150,000	1,430,000	1,573,000
4577000000 NAKURU MUNICIPALITY	Net Expenditure..... KShs.	27,410,690	25,290,122	27,819,133

4577 NAKURU MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4577000201 NAKURU MUNICIPAL SERVICES	2640500 Other Capital Grants and Transfers	529,825,868	582,808,454	641,089,300
	2640503 Other Capital Grants and Transfers	529,825,868	582,808,454	641,089,300
	Gross Expenditure..... KShs.	529,825,868	582,808,454	641,089,300
	NET EXPENDITURE KShs.	529,825,868	582,808,454	641,089,300
	NET EXPENDITURE KShs.	529,825,868	582,808,454	641,089,300
4577000200 NAKURU MUNICIPAL	NET EXPENDITURE KShs.	529,825,868	582,808,454	641,089,300
4577000000 NAKURU MUNICIPALITY	NET EXPENDITURE KShs.	529,825,868	582,808,454	641,089,300

VOTE 4578

NAIVASHA MUNICIPALITY

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for recurrent expenses and Capital expenses of Naivasha Municipality including Administration Services and financial Services and Naivasha Municipal Services.

Part A: Vision

An efficient and accountable Municipality

Part B: Mission

To formulate policies that will enhance service delivery.

Part C: Strategic Objective

The overall goal of this sector is to provide for efficient and accountable management of the affairs of the municipality.

Programme 1: Administration

Objective: Effective planning and management of affairs of the Municipality

Programme 2: Naivasha Municipal Services

Objective: Pursue development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing

Part D: Naivasha Municipality Mandate.

As outlined in Section 20 of the Urban Areas and Cities Act, the Municipality of Naivasha is mandated and stipulated with the following functions: -

- i. To oversee the affairs of the Municipality.
- ii. To develop and adopt policies, plans, strategies and Programmes and may set targets for delivery of services.
- iii. To formulate and Implement an Integrated Development Plan.
- iv. To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose including industry, commerce, market, shopping and other employment centers, residential areas, recreation areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the municipality and as may be delegated by the County Government.

- v. To promote and undertake infrastructural development and services within the Municipality
- vi. To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- vii. To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the board.
- viii. To administer and regulate its internal affairs.
- ix. Implement applicable national and county legislation;
- x. To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws
- xi. Monitor and where appropriate regulate the Municipal services where those services are provided by service providers other than the Board of the Municipality.
- xii. Prepare and submit its annual budget estimates to the County Treasury for the submission to the County assembly for approval as part of the annual County appropriation bill.
- xiii. Collect rates, taxes levies, duties, fees and surcharges on fees.

Challenges

Currently, the Naivasha Municipality is faced with the following challenges: -

- a) Lack of adequate human resource to manage the affairs of the Municipality effectively.
- b) Lack of training
- c) Financial constraints that hinder the effective implementation of the Municipality's mandates.
- d) External interference that affects both the independence and the creditability of the Municipality and by extension its ability to function effectively.
- e) Inadequate means of transport.
- f) Inadequate office space for the members of the Board and the staff seconded to the board

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/2022	Target 2022/23
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective planning and management of affairs of the Municipality						
S.P 1.1 Administration and Planning	Municipal Manager	Training and Workshops for Board Members	Number of training and workshops conducted	3	4	4
		Service delivery enhanced	Number of board offices rehabilitated	1	2	3
			No. of board Members Trained	11	11	11
S.P 1.2: Personnel Services	Municipal Manager	Human Resource Productivity enhanced	Number staff recruited	1	-	-
			Number of staff trained	3	7	10
S.P 1.3: Financial Services	Municipal Manager	Reports developed	No. of reports generated.	4	4	4
Programme 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	Municipal Manager	Tarmacking of Roads	Percentage of Tarmacking done			
		Maintenance of Municipal Roads	Percentage of maintenance done			
		Construction of parking lots	No. of parking lots constructed			
		Rehabilitation of County Offices	Number of board offices rehabilitated			
		Construction of Office	No. of Offices constructed		1	
		Rehabilitation of County Council Residence	No. of houses Rehabilitated			
		Development of IDP	IDP developed and adopted			
	Municipal Manager	Construction of fire station	No. of station constructed			
		Installation of Fire Hydrants	No. hydrants installed			
		Review of IDP	IDP reviewed	1	1	1
		Development plan(s) Towards Declaration of Naivasha South Lake a special Planning zone	Gazettement of the area as a Special Planning zone			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/2022	Target 2022/23
		Development of Naivasha Water Front	No. of phases developed			
		Development of Capital investment Plan	Capital Investment Plan Developed			
		Installation of Street Lights	No of Street lights installed			
S.P 2.2: Environmental Management and Sanitation	Municipal Manager	Development of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan developed	1	1	1
		Review of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan reviewed	Continuous	Continuous	Continuous
		Procurement of waste skip	Waste skip procured			
		Expanding urban green space	No. of tree seeding planted	500	1000	1500
			No. public parks rehabilitation			
		Education & awareness on urban environment	No. of awareness forums held	2	3	4
		commemoration of National & international environment days'	No. of environmental events marked	3	3	3
S.P 2.3: Naivasha Social Services	Municipal Manager	Public Participation (Citizen Forum)	Number of public participation meeting held	4	4	4
		Management of street families	No. of assessments & placements done	2	2	2
			No. of dropping centers identified	1	2	3
		Social facilities Construction	No. of social halls constructed			
S.P 2.4: Tourism, Investment and Trade	Municipal Manager	Equipping Social facilities	No. Social facilities equipped			
		Construction of Markets	Number of markets constructed			

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2020/2021 – 2022/2023 (Kshs. Millions)

Sub-Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services				19,457,704	21,403,475	23,543,822
SP 1.1: Personnel Services				2,319,802	2,551,782	2,806,960
SP 1.3: Financial Services				600,000	660,000	726,000
Total Expenditure Programme 1				22,377,506	24,615,257	27,076,783
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure				246,296,145	270,925,759	298,018,335
S.P 2.2: Environmental Management and Sanitation				900,000	990,000	1,089,000
S.P 2.3: Naivasha Social Services				400,000	440,000	484,000
S.P 2.4: Tourism, Investment and Trade					-	-
Total Expenditure Programme 2				247,596,145	272,355,759	299,591,335
Total expenditure				269,973,651	296,971,017	326,668,118

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees				2,319,802	2,551,782	2,806,960
Use of goods and services				9,050,000	9,955,000	10,950,500
Current Transfers Govt. Agencies				11,057,704	12,163,475	13,379,822
Other Expenses				1,450,000	1,595,000	1,754,500
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies				246,096,145	270,705,759	297,776,335
Other development						
Total Expenditure of Vote				269,973,651	296,971,017	326,668,118

Part H. Summary of Expenditure by Programme and Economic Classification (Kshs. Million)

	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services				7,150,000	7,865,000	8,651,500
Current Transfers Govt. Agencies				11,057,704	12,163,475	13,379,822
Other Recurrent				1,250,000	1,375,000	1,512,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)				19,457,704	21,403,475	23,543,822
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees				2,319,802	2,551,782	2,806,960
Use of goods and services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)				2,319,802	2,806,960	3,087,656

	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Sub-Programme 1.3: Financial Services						
Current Expenditure						
Compensation to Employees				600,000	660,000	726,000
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)				600,000	660,000	726,000
Programme 2: NAIVASHA MUNICIPAL SERVICES						
Sub-Programme 2.1 Planning and Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of goods and services				200,000	220,000	242,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies				246,096,145	270,705,759	297,776,335
Other Development						
Total Expenditure (SP 2.1)				246,296,145	270,925,759	298,018,335
Sub-Programme 2.2: Environmental Management Services						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Use of goods and services				700,000	770,000	847,000
Current Transfers Govt. Agencies						
Other Recurrent				200,000	220,000	242,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)				900,000	990,000	1,089,000
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services				400,000	440,000	484,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)				400,000	440,000	484,000
Sub-Programme 2.4: Tourism, Investment and Trade						
Current Expenditure						
Compensation to Employees						
Use of goods and services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)				-	-	-
Total Budget				269,973,651	296,971,017	326,668,118

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS	2110100 Basic Salaries - Permanent Employees	2,319,802	2,551,782	2,806,960
	2110101 Basic Salaries - Civil Service	2,319,802	2,551,782	2,806,960
	2210100 Utilities Supplies and Services	100,000	110,000	121,000
	2210101 Electricity	50,000	55,000	60,500
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	260,000	286,000	314,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	275,000	302,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	2,550,000	2,805,000	3,085,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,250,000	1,375,000	1,512,500
	2210900 Insurance Costs	200,000	220,000	242,000
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	540,000	594,000	653,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	385,000	423,500
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	90,000	99,000	108,900
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	440,000	484,000

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	1,050,000	1,155,000	1,270,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	11,057,704	5,963,122	6,559,434
	2640599 Other Capital Grants and Trans	11,057,704	5,963,122	6,559,434
	3111000 Purchase of Office Furniture and General Equipment	1,650,000	1,815,000	1,996,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	150,000	165,000	181,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	22,377,506	18,414,904	20,256,394
	Net Expenditure..... KShs.	22,377,506	18,414,904	20,256,394
4578000100 NAIVASHA MUNICIPALITY	Net Expenditure..... KShs.	22,377,506	18,414,904	20,256,394
4578000201 NAIVASHA MUNICIPAL SERVICES	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	110,000	121,000
	3111305 Purchase of tree seeds and seedlings	100,000	110,000	121,000
	Gross Expenditure..... KShs.	1,500,000	1,650,000	1,815,000
	Net Expenditure..... KShs.	1,500,000	1,650,000	1,815,000
4578000200 NAIVASHA MUNICIPAL	Net Expenditure..... KShs.	1,500,000	1,650,000	1,815,000
4578000000 NAIVASHA MUNICIPALITY	Net Expenditure..... KShs.	23,877,506	20,064,904	22,071,394

4578 NAIVASHA MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4578000201 NAIVASHA MUNICIPAL SERVICES	2640500 Other Capital Grants and Transfers	246,096,145	270,705,759	297,776,335
	2640503 Other Capital Grants and Transfers	246,096,145	270,705,759	297,776,335
	Gross Expenditure..... KShs.	246,096,145	270,705,759	297,776,335
	NET EXPENDITURE KShs.	246,096,145	270,705,759	297,776,335
	NET EXPENDITURE KShs.	246,096,145	270,705,759	297,776,335
4578000200 NAIVASHA MUNICIPAL	NET EXPENDITURE KShs.	246,096,145	270,705,759	297,776,335
4578000000 NAIVASHA MUNICIPALITY	NET EXPENDITURE KShs.	246,096,145	270,705,759	297,776,335

VOTE 4573

COUNTY ASSEMBLY OF NAKURU

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for recurrent expenses and Capital expenses of County Assembly of Nakuru including General Administration and Planning, County legislation, oversight and financial management services.

Part A: Vision

A leading Sector in Public Policy Formulation, Coordination, Supervision, County Legislation and Oversight.

Part B: Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

Part C: Strategic Objective

Programme 1: General Administration and Planning

Objective: To ensure effective and efficient running of the County Assembly as provided for by the Constitution and provide supportive services to other County Government Entities.

Programme 2: County Legislation and oversight

Objective: To enact laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

	Delivery unit	Key outputs (KO)	Key performance indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 administrative services	Office of the Clerk	Delivery of quality, efficient and effective services	Functional and operational structures in place	ISO	ISO	ISO
			Calendar of events and publications	1 st July 2020	1 st July 2021	1 st July 2022
		Processing of order paper	Number of motions, bills processed and publishes, copies of committee reports	100%	100%	100%
	Office of the Speaker	<ul style="list-style-type: none"> Presiding over the house business Attending speakers form meetings Constituting house business committees 	Number of motions and bill passed	100%	100%	100%
			Number of reports adopted	100%	100%	100%
			Number of speaker's forum meetings attended	100%	100%	100%
	County Assembly Service Board	<ul style="list-style-type: none"> Recruiting of efficient and effective human resource services Training on values and principles 	House business committee constituted and published			
			Number of employees recruited and placed as per existing vacancies	85%	95%	100%
			Number of training sessions conducted	Quarterly	Quarterly	Quarterly
SP 1.2 Personnel Services	Human Resource Department	<ul style="list-style-type: none"> Revised schemes of services for officers serving in the county assembly, skills and competencies developed, human resource reforms undertaken and succession management, upgrading/promotion of officers. 	Number of schemes of services revised and approved by county assembly service board, number of officers trained in relevant courses	By 30 th June 2021	By 30 th June 2022	By 30 th June 2023
			<ul style="list-style-type: none"> Number of officers sanitized, numbers of officers recruited as per approved establishment, number of officers promoted/upgraded 	Continuous	Continuous	Continuous

	Delivery unit	Key outputs (KO)	Key performance indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
			<ul style="list-style-type: none">Number of county assembly members trained on policy and legislation drafting	Continuous	Continuous	Continuous
SP 1.3 ICT Support Services	ICT Manager	<ul style="list-style-type: none">Increase no of users able to use ICT and IFMISTraining manual developedData securityCCTV-Cameras/data backed up to cloud	<ul style="list-style-type: none">More roles allocatedNo of personnel using IFMIS	100%	100%	100%
			<ul style="list-style-type: none">Training manual	1 st July 2021	1 st July 2022	1 st July 2022
			<ul style="list-style-type: none">No of computers installed with antivirus, firewall and passwords	All	All	All
			<ul style="list-style-type: none">No of CCTV installed at HQ'sData backups	HQ Daily	HQ Daily	HQ Daily
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and Committee Services	Committee chair	<ul style="list-style-type: none">County government legislative agenda implementedCounty oversight committee meetings conductedPublic engagement on legislative and policy issues	<ul style="list-style-type: none">Effective scrutiny of bills tabled in the county assembly	100%	100%	100%
			<ul style="list-style-type: none">Rate of bills liberated, passed and motions adopted	100%	100%	100%
			<ul style="list-style-type: none">Reports published and actions recommended	Continuous	Continuous	Continuous
			<ul style="list-style-type: none">Rate of public participation on policy issues	100%	100%	100%
SP 2.2 County Ward Offices	Elected MCAs	<ul style="list-style-type: none">County ward offices established and operationalized	<ul style="list-style-type: none">Offices rented/leasedFrequency of cases attended to	55 95%	55 97.5%	55 100%
SP 2.3. Hansard services	Hansard in charge	<ul style="list-style-type: none">Document all county assembly proceedings at the plenaryHansard communication equipment on space	<ul style="list-style-type: none">Copies of Hansard documents published and posted online	Continuous	Continuous	Continuous
			<ul style="list-style-type: none">Hansard equipment purchased and maintained	By 30 th NOV 2020	By 30 th NOV 2021	By 30 th NOV 2022

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2020/2021 – 2022/2023 (Kshs. Millions)

Sub-Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administrative Services	742,408,067		614,385,070	431,632,510	474,795,761	522,275,337
SP 1.2 Personnel Services	348,892,570		381,362,637	458,466,236	504,312,860	554,744,146
Total Expenditure Programme 1	1,091,300,637		995,747,707	890,098,746	979,108,621	1,077,019,483
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and Committee Services	116,300,000		112,500,000	249,931,765	274,924,942	302,417,436
SP 2.2 County Ward Offices	76,400,000		123,540,000	112,809,780	124,090,758	136,499,834
SP 2.3 Hansard Services	3,000,000		1,344,136	1,568,235	1,725,059	1,897,564
Total Expenditure Programme 2	195,700,000		237,384,136	364,309,780	400,740,758	440,814,834
Total expenditure	1,287,000,637		1,233,131,843	1,254,408,526	1,379,849,379	1,517,834,316

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	348,892,570		381,362,637	458,466,236	504,312,860	554,744,146
Use of goods and services	640,846,255		590,856,599	516,753,000	568,428,300	625,271,130
Current Transfers Govt. Agencies						
Other Expenses	9,800,000		11,000,000	8,000,000	8,800,000	9,680,000
Capital Expenditure						
Non-Financial Assets	287,461,812		249,912,607	271,189,290	298,308,219	328,139,041
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	1,287,000,637		1,233,131,843	1,254,408,526	1,379,849,379	1,517,834,316

Part H. Summary of Expenditure by Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
				2020/21	2021/22
Programme 1: GENERAL ADMINISTRATION AND PLANNING					
1.1. Sub-Programme 1: Administrative Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	454,946,255	353,472,463	152,443,220	167,687,542	184,456,296
Current Transfers Govt. Agencies					
Other Recurrent		11,000,000	8,000,000	8,800,000	9,680,000
Capital Expenditure					
Acquisition of Non-Financial Assets	287,461,812	249,912,607	271,189,290	298,308,219	328,139,041
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP1.1)	742,408,067	614,385,070	431,632,510	474,795,761	522,275,337
1.2. Sub-Programme 2: Personnel Services					
Current Expenditure					
Compensation to Employees	348,892,570	381,362,637	458,466,236	504,312,860	554,744,146
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 1.2)	348,892,570	381,362,637	458,466,236	504,312,860	554,744,146
Programme 2: COUNTY LEGISLATION AND OVERSIGHT					
2.1. Sub-Programme: Procedures and Committee Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	116,300,000	112,500,000	249,931,765	274,924,942	302,417,436
Current Transfers Govt. Agencies					

Expenditure Classification	Approved Estimates 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
				2020/21	2021/22
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.1)	116,300,000	112,500,000	249,931,765	274,924,942	302,417,436
2.2. Sub-Programme: County Ward Offices					
Current Expenditure					
Compensation to Employees					
Use of goods and services	76,400,000	123,540,000	112,809,780	124,090,758	136,499,834
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.2)	76,400,000	123,540,000	112,809,780	124,090,758	136,499,834
2.3. Sub-Programme: Hansard Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	3,000,000	1,344,136	1,568,235	1,725,059	1,897,564
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.3)	3,000,000	1,344,136	1,568,235	1,725,059	1,897,564
Total	1,287,000,637	1,233,131,843	1,254,408,526	1,379,849,379	1,517,834,316

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	85,323,944	93,856,338	103,241,972
	2110101 Basic Salaries - Civil Service	85,323,944	93,856,338	103,241,972
	2110200 Basic Wages - Temporary Employees	2,301,483	2,531,631	2,784,794
	2110202 Casual Labour - Others	2,301,483	2,531,631	2,784,794
	2110300 Personal Allowance - Paid as Part of Salary	44,600,063	49,060,070	53,966,076
	2110301 House Allowance	23,561,100	25,917,210	28,508,931
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	8,208,007	9,028,808	9,931,688
	2110315 Extraneous Allowance	5,000,000	5,500,000	6,050,000
	2110316 Security Allowance	800,000	880,000	968,000
	2110320 Leave Allowance	6,030,956	6,634,052	7,297,457
	2210100 Utilities Supplies and Services	7,293,220	8,022,542	8,824,796
	2210101 Electricity	4,793,220	5,272,542	5,799,796
	2210102 Water and sewerage charges	1,500,000	1,650,000	1,815,000
	2210106 Utilities, Supplies- Other (	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	3,500,000	3,850,000	4,235,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	2,000,000	2,200,000	2,420,000
	2210203 Courier and Postal Services	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,500,000	30,250,000	33,275,000
	2210302 Accommodation - Domestic Travel	7,000,000	7,700,000	8,470,000
	2210399 Domestic Travel and Subs. - Others	20,500,000	22,550,000	24,805,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,400,000	4,840,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,400,000	4,840,000
	2210500 Printing , Advertising and Information Supplies and Services	800,000	880,000	968,000
	2210505 Trade Shows and Exhibitions	800,000	880,000	968,000
	2210600 Rentals of Produced Assets	500,000	550,000	605,000
	2210604 Hire of Transport	500,000	550,000	605,000
	2210700 Training Expenses	11,500,000	12,650,000	13,915,000
	2210702 Remuneration of Instructors and Contract Based Training Services	1,500,000	1,650,000	1,815,000
	2210799 Training Expenses - Other (Bud	10,000,000	11,000,000	12,100,000
	2210800 Hospitality Supplies and Services	23,650,000	26,015,000	28,616,500

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,500,000	11,550,000	12,705,000
	2210802 Boards, Committees, Conferences and Seminars	13,000,000	14,300,000	15,730,000
	2210805 National Celebrations	150,000	165,000	181,500
	2210900 Insurance Costs	15,000,000	16,500,000	18,150,000
	2210910 Medical Insurance	15,000,000	16,500,000	18,150,000
	2211000 Specialised Materials and Supplies	5,200,000	5,720,000	6,292,000
	2211004 Fungicides, Insecticides and Sprays	3,000,000	3,300,000	3,630,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	2,200,000	2,420,000
	2211029 Purchase of Safety Gear	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	6,000,000	6,600,000	7,260,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	4,400,000	4,840,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	27,900,000	30,690,000	33,759,000
	2211301 Bank Service Commission and Charges	200,000	220,000	242,000
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,400,000	4,840,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,200,000	2,420,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	22,000,000	24,200,000
	2211310 Contracted Professional Services	1,500,000	1,650,000	1,815,000
	2211323 Laundry Expenses	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	6,000,000	6,600,000	7,260,000
	2220202 Maintenance of Office Furniture and Equipment	3,000,000	3,300,000	3,630,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,300,000	3,630,000
	2710100 Government Pension and Retirement Benefits	37,781,279	41,559,407	45,715,348
	2710102 Gratuity - Civil Servants	36,264,951	39,891,446	43,880,591
	2710111 NSSF Pensions	1,516,328	1,667,961	1,834,757
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	550,000	605,000
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,700,000	8,470,000
	3111002 Purchase of Computers, Printers and other IT Equipment	7,000,000	7,700,000	8,470,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,400,000	4,840,000
	3111112 Purchase of Software	4,000,000	4,400,000	4,840,000

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4573000100 County Assembly 4573000201 County Assembly Administration Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,300,000	6,930,000	7,623,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,300,000	4,730,000	5,203,000
	3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	328,649,989	361,514,988	397,666,486
	Net Expenditure..... KShs.	328,649,989	361,514,988	397,666,486
	Net Expenditure..... KShs.	328,649,989	361,514,988	397,666,486
	2110100 Basic Salaries - Permanent Employees	153,008,025	168,308,828	185,139,710
	2110101 Basic Salaries - Civil Service	153,008,025	168,308,828	185,139,710
	2110200 Basic Wages - Temporary Employees	35,000,000	38,500,000	42,350,000
	2110201 Contractual Employees	35,000,000	38,500,000	42,350,000
	2110300 Personal Allowance - Paid as Part of Salary	73,918,435	81,310,279	89,441,306
	2110314 Transport Allowance	35,575,200	39,132,720	43,045,992
	2110315 Extraneous Allowance	36,843,235	40,527,559	44,580,314
	2110399 Personal Allowances paid - Oth	1,500,000	1,650,000	1,815,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,000,000	75,900,000	83,490,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,500,000	10,450,000	11,495,000
	2210302 Accommodation - Domestic Travel	15,000,000	16,500,000	18,150,000
	2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210399 Domestic Travel and Subs. - Others	42,000,000	46,200,000	50,820,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,400,000	4,840,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,400,000	4,840,000
	2210600 Rentals of Produced Assets	5,700,000	6,270,000	6,897,000
	2210603 Rents and Rates - Non-Residential	5,700,000	6,270,000	6,897,000
	2210700 Training Expenses	1,500,000	1,650,000	1,815,000
	2210708 Trainer Allowance	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	78,980,000	86,878,000	95,565,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,980,000	23,078,000	25,385,800
	2210802 Boards, Committees, Conferences and Seminars	46,000,000	50,600,000	55,660,000
	2210809 Board Allowance	12,000,000	13,200,000	14,520,000
	2210900 Insurance Costs	20,020,000	22,022,000	24,224,200
	2210910 Medical Insurance	20,020,000	22,022,000	24,224,200
	2211100 Office and General Supplies and Services	4,000,000	4,400,000	4,840,000

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	4,400,000	4,840,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
	2211300 Other Operating Expenses	105,000,000	115,500,000	127,050,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses	100,000,000	110,000,000	121,000,000
	2710100 Government Pension and Retirement Benefits	28,333,007	31,166,308	34,282,938
	2710102 Gratuity - Civil Servants	28,333,007	31,166,308	34,282,938
	2990100 System Required Expenses	72,109,780	79,320,758	87,252,834
	2990105 Expenses	72,109,780	79,320,758	87,252,834
	Gross Expenditure..... KShs.	654,569,247	720,026,173	792,028,788
	Net Expenditure..... KShs.	654,569,247	720,026,173	792,028,788
4573000200 County Assembly Administration	Net Expenditure..... KShs.	654,569,247	720,026,173	792,028,788
4573000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	983,219,236	1,081,541,161	1,189,695,274

4573 COUNTY ASSEMBLY – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	3110200 Construction of Building	11,804,104	12,984,514	14,282,965
	3110201 Residential Buildings (including hostels)	11,804,104	12,984,514	14,282,965
	3110300 Refurbishment of Buildings	248,584,025	273,442,428	300,786,671
	3110302 Refurbishment of Non-Residential Buildings	248,584,025	273,442,428	300,786,671
	3110500 Construction and Civil Works	3,801,161	4,181,277	4,599,405
	3110504 Other Infrastructure and Civil Works	3,801,161	4,181,277	4,599,405
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,700,000	8,470,000
	3111403 Research	7,000,000	7,700,000	8,470,000
	Gross Expenditure..... KShs.	271,189,290	298,308,219	328,139,041
	NET EXPENDITURE KShs.	271,189,290	298,308,219	328,139,041
4573000100 County Assembly	NET EXPENDITURE KShs.	271,189,290	298,308,219	328,139,041
4573000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	271,189,290	298,308,219	328,139,041

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

VOTE NO 4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020 (b)	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110201	Construction Of Official Residence For The Deputy Governor	HQ	HQ	30,000,000	2019/20	2019/20			30,000,000	
3111403	Research and Publication	HQ	HQ	6,534,008	2019/20	2019/20			3,634,008	
3130101	Purchase Of Land For Construction Of Official Residence For The Deputy Governor	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3110299	Construction Of Non-Residential Building In Mlimani	HQ	HQ	51,605,318	2019/20	2019/20			42,520,758	
4130299	Construction Of Sub County Office - Keringet	HQ	HQ	16,605,318	2018/19	2018/19			2,800,000	
	TOTAL			124,744,644			-	-	98,954,766	-

VOTE NO 4562: MINISTRY OF FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020 (b)	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS ONGOING									
	Programme: KDSP Programme									
	Sub Programme: Fiscal Planning									
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	100,974,396	2019/20	2019/20				100,974,396
	SUB TOTAL CONDITIONAL GRANT			100,974,396			-			100,974,396
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of County Treasury	HQ	HQ	500,000,000	2020/21	2022/23			60,000,000	
3111112	Development of Revenue Software	HQ	HQ	60,000,000	2020/21	2020/21			35,000,000	

VOTE NO 4562: MINISTRY OF FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020 (b)	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Renovation of County Chambers	HQ	HQ	8,123,205	2020/21	2020/21			8,123,205	
3111499	Research and Prefeasibility	HQ	HQ	32,000,000	2020/21	2020/21			32,000,000	
3111112	Development of Project Implementation Management System	HQ	HQ	15,000,000	2020/21	2020/21			12,000,000	
	Sub Total			615,123,205			-	-	147,123,205	-
	Programme: Public Finance Management									
	Sub Programme: Internal Audit									
3111112	Development of Audit Software	HQ	HQ	25,000,000	2020/21	2020/21			4,000,000	
	SUB TOTAL			25,000,000			-	-	4,000,000	-
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	800,000,000	2020/21	2020/21			180,000,000	
	ONGOING PROJECTS									
2211314	Deposit account (Retention fund)	HQ	HQ	160,682,697	2019/20	2019/20			160,682,697	
2211314	County Spatial Plan	HQ	HQ	116,121,615	2019/20	2019/20			20,000,000	
	Sub Total			1,076,804,312			-	-	360,682,697	-
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of County Treasury	HQ	HQ	500,000,000	2019/20	2019/20			36,995,901	
3110504	Rehabilitation of old Town Hall	HQ	HQ	7,000,000	2019/20	2019/20			7,000,000	
3111112	Development of Audit Software	HQ	HQ	25,000,000	2019/20	2019/20			10,274,287	
	SUB TOTAL			532,000,000			-	-	54,270,188	-
	TOTAL			2,349,901,913			-	-	566,076,089	100,974,396
	FINANCE TOTAL			2,349,901,913					667,050,485	

VOTE NO 4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020 (b)	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	ONGOING PROJECTS									
	Programme: Human Resource Planning and Policy Implementation									
	Sub Programme: Administration Services									
3110302	Renovation of Board offices	HQ	HQ	1,817,929	2019/20	2019/20			1,810,000	
	TOTAL			1,817,929					1,810,000	-

VOTE NO 4577: NAKURU MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020 (b)	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	ONGOING CONDITIONAL GRANTS									
	Programme: Nakuru Municipal Services									
	Sub Programme: Infrastructure development and Urban Planning									
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ	740,767,800	2019/20	2019/20				529,825,868
	TOTAL			740,767,800	-	-	-	-	-	529,825,868

VOTE NO 4578: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020 (b)	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	ONGOING CONDITIONAL GRANTS									
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ	344,075,500	2019/20	2019/20				246,096,145
	TOTAL			344,075,500	-	-	-	-	-	246,096,145

VOTE NO 4573: NAKURU COUNTY ASSEMBLY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020 (b)	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
3110302	Construction of Phase II Block	HQ	HQ	350,000,000	2020/21	2020/21			200,000,000	
	SUB TOTAL			350,000,000			-	-	200,000,000	-
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
3110302	Construction of Phase II Block	HQ	HQ	462,105,693	2019/20	2019/20			35,167,310	
3111403	Development of the Strategic Plan	HQ	HQ	10,000,000	2019/20	2019/20			7,000,000	
3110504	Equipping and Configuration of the Chamber	HQ	HQ	40,768,562	2019/20	2019/20			1,012,981	
3110504	Completion of Public Gallery	HQ	HQ	14,867,165	2019/20	2019/20			2,788,180	
3110302	Refurbishment of Building	HQ	HQ	47,338,255	2019/20	2019/20			3,122,546	
3110302	Refurbishment of Hansard Equipment	HQ	HQ	23,719,434	2019/20	2019/20			1,568,235	
3110302	Construction of Phase II Block and Consultancy	HQ	HQ	62,154,769	2019/20	2019/20			8,725,935	
3110201	Construction of Speakers House	HQ	HQ	60,155,707	2019/20	2019/20			11,804,104	
	SUB TOTAL			721,109,585			-	-	71,189,290	-
	TOTAL			1,071,109,585			-	-	271,189,290	

VOTE NO 4574: MINISTRY OF PUBLIC SERVICE, TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: County Coordination of Policy formulation									
	Sub Programme: Rehabilitation /Construction Of Sub County Offices									
3110705	Purchase of lorry (Canter)	HQ	HQ	6,000,000	2020/21	2020/21			6,000,000	
3110202	Construction of Ward Offices in Subukia Sub County	HQ	HQ	8,700,000	2020/21	2020/21			6,700,000	
	TOTAL			14,700,000					12,700,000	
	WARD PROJECTS 2020/21									
	Programme: County Coordination of Policy formulation									
	Sub Programme: Rehabilitation /Construction Of Sub County Offices									
3110504	Fencing of ward admin block	Nakuru West	Rhonda	1,500,000	2020/21	2020/21			1,500,000	
	SUB TOTAL			1,500,000			-	-	1,500,000	

VOTE NO 4574: MINISTRY OF PUBLIC SERVICE, TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	ONGOING PROJECTS									
	Programme: County Coordination of Policy formulation									
	Sub Programme: Rehabilitation /Construction Of Sub County Offices									
3110202	Construction of Ward Offices in Lanet Umoja in Sub County	HQ	HQ	5,000,000	2019/20	2019/20			4,634,142	
3110202	Construction of Ward Offices in Molo Sub County	HQ	HQ	5,000,000	2019/20	2019/20			4,791,960	
3110202	Construction of Ward Offices in Nakuru West Sub County	HQ	HQ	5,000,000	2019/20	2019/20			4,538,465	
3110202	Construction of Ward Offices in Njoro Sub County	HQ	HQ	5,000,000	2019/20	2019/20			4,720,882	
3110202	Construction of Ward Offices in Gilgil Sub County	HQ	HQ	5,000,000	2019/20	2019/20			4,375,390	
3110202	Construction of Ward Offices in Rongai Sub County	HQ	HQ	5,000,000	2019/20	2019/20			4,500,510	
3110504	Construction of a toilet in Mosop Ward, Kiamaina Ward, Gilgil Town Ward and Kabatini Ward	HQ	HQ	2,800,000	2019/20	2019/20			2,800,000	
3110299	Construction of Kiptangwanyi ward administration block	Gilgil	Elementaita	7,500,000	2018/19	2018/19			7,326,940	
	SUB TOTAL			40,300,000			-	-	37,688,289	-
	TOTAL			56,500,000			-	-	51,888,289	-

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	29,790,000	2020/21	2020/21				29,790,000
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	40,080,000	2020/21	2020/21				40,080,000
	SUB TOTAL			69,870,000			-	-	-	69,870,000
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	132,021,277	2020/21	2020/21				132,021,277
3111101	Purchase of medical and medical equipment (PGH)	HQ	HQ	15,000,000	2020/21	2020/21				44,627,168
3110202	Construction of buildings - Outpatients complex (PGH)	HQ	HQ	650,000,000	2020/21	2020/21				155,372,832
3110202	Construction of buildings -Inpatient complex - PGH (FIF)	HQ	HQ	600,000,000	2020/21	2020/21				150,000,000
3110202	Other Developments - (FIF Facilities)	HQ	HQ	38,000,000	2020/21	2020/21				30,000,000
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	47,000,000	2020/21	2020/21				58,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	10,000,000	2020/21	2020/21				10,000,000
3110504	Other Developments - (FIF)	HQ	HQ	300,000,000	2020/21	2020/21				300,000,000
	SUB TOTAL			1,792,021,277			-	-	-	880,021,277
	ONGOING CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	31,083,750	2019/20	2019/20				56,050

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	95,036,351	2019/20	2019/20				336,171
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	95,036,351	2018/19	2018/19				87,250
	SUB TOTAL			221,156,452			-	-	-	479,471
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Health Grant For Covid-19 Emergency Response	HQ	HQ	201,073,000	2019/20	2019/20				201,073,000
3111101	Purchase of medical and medical equipment (Nakuru West)	HQ	HQ	15,000,000	2019/20	2019/20				303,884
3111120	Purchase of plant and machinery (Nakuru west)	HQ	HQ	5,000,000	2019/20	2019/20				388,680
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	47,000,000	2019/20	2019/20				1,094,557
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	20,000,000	2019/20	2019/20				4,442,844
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	200,000,000	2018/19	2018/19				29,851,655
4130299	Construction of Maternity at Gilgil subcounty Hospital	HQ	HQ	200,000,000	2018/19	2018/19				3,206,220
4130299	Design and Construction of outpatient block at Elburgon sub county hospital	HQ	HQ	200,000,000	2018/19	2018/19				6,202,551
	SUB TOTAL			888,073,000			-	-	-	246,563,391
	SUB TOTAL CONDITIONAL			2,971,120,729			-	-	-	1,196,934,138
	Programme: Administrative and Planning									
	Sub Programme: Health Infrastructure Development									
3110504	Construction of Septic Tank at Keringet Sub County Hospital	HQ	HQ	2,000,000	2020/21	2020/21			2,000,000	
	SUB TOTAL			2,000,000			-	-	2,000,000	-

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110202	Completion of outpatient block at Elburgon Sub County hospital	HQ	HQ	200,000,000	2020/21	2020/21			12,336,169	
	SUB TOTAL			200,000,000			-	-	12,336,169	-
	WARD PROJECTS 2020/21									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
3110504	Construction of toilet at Bahati stage	Bahati	Bahati	1,000,000	2020/21	2020/21			1,000,000	
3110504	Fencing of Kabatini hospital	Bahati	Kabatini	2,000,000	2020/21	2020/21			2,000,000	
3110504	Painting of kabatini health center	Bahati	Kabatini	400,000	2020/21	2020/21			400,000	
3110504	Construction of Septic Tank at Eburru Health Centre	Gilgil	Eburru/Mbaruk	300,000	2020/21	2020/21			300,000	
3110504	Fencing of new canaan dispensary phase 1	Gilgil	Eburru/Mbaruk	200,000	2020/21	2020/21			200,000	
3110504	Completion of Kasarani dispensary	Gilgil	Malewa West	723,711	2020/21	2020/21			723,711	
3111101	Equipping of Githima dispensary	Kuresoi North	Kiptororo	1,058,000	2020/21	2020/21			1,058,000	
3110504	Completion of maternity wing dispensary Tioa	Kuresoi North	Kiptororo	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction of pit latrines at kapkores dispensary	Kuresoi South	Keringet	250,000	2020/21	2020/21			250,000	
3110504	Construction of pit latrines at tegat dispensary	Kuresoi South	Keringet	250,000	2020/21	2020/21			250,000	
3111101	Equipping of Gitare dispensary	Gilgil	Murindat	1,500,000	2020/21	2020/21			1,500,000	
3111101	Equipping of Gatundu -Merironi dispensary	Gilgil	Murindat	1,500,000	2020/21	2020/21			1,500,000	
3111101	Equipping of muyesh dispensary	Molo	Turi	500,000	2020/21	2020/21			500,000	
3110504	Construction of Kihoto health center	Naivasha	Lakeview	3,500,000	2020/21	2020/21			3,500,000	
3110504	Completion of Sision maternity	Naivasha	Naivasha East	1,500,000	2020/21	2020/21			1,500,000	
3110599	Empowering volunteers community health workers	Naivasha	Olkaria	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of Narasha dispensary	Naivasha	Olkaria	2,000,000	2020/21	2020/21			2,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Completion and equipping of laboratory at prisons dispensary	Naivasha	Viwandani	1,006,958	2020/21	2020/21			1,006,958	
3110202	Construction of Hope Well dispensary	Naivasha	Viwandani	3,000,000	2020/21	2020/21			3,000,000	
3110504	Renovation of a theater at bondeni maternity	Nakuru East	Biashara-Nakuru	1,000,000	2020/21	2020/21			1,000,000	
3110504	Rehabilitation and connection to sewer of 1 no toilet block at kimathi estate	Nakuru East	Flamingo	1,200,000	2020/21	2020/21			1,200,000	
3110504	Construction of sanitation block at kivumbini 1	Nakuru East	Kivumbini	2,000,000	2020/21	2020/21			2,000,000	
3110504	Construction of sanitation block at kivumbini 2	Nakuru East	Kivumbini	2,000,000	2020/21	2020/21			2,000,000	
3111101	Equipping of Laboratory at Menengai dispensary	Nakuru East	Menengai	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction and equipping of dispensary/maternity at barut ward	Nakuru West	Barut	3,500,000	2020/21	2020/21			3,500,000	
3110504	Completion and equipping of Roret bridge health center	Rongai	Mosop	500,000	2020/21	2020/21			500,000	
3110504	Completion and equipping of ngecha health center	Rongai	Mosop	500,000	2020/21	2020/21			500,000	
3110504	Completion and equipping of Rongai Turi health center	Rongai	Mosop	500,000	2020/21	2020/21			500,000	
3110504	Completion works (Staffs electricity and lab equipments) at lelechwet dispensary	Rongai	Mosop	500,000	2020/21	2020/21			500,000	
3110504	Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Rongai	Mosop	2,400,000	2020/21	2020/21			2,400,000	
3110202	Renovation works at Majani Mingi Dispensary and construction of toilet	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
	SUB TOTAL			39,188,669	-	-	-	-	39,188,669	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	ONGOING PROJECTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	40,000,000	2019/20	2019/20			19,783,570	
3111101	Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	HQ	30,000,000	2019/20	2019/20			48,000,000	
4130299	Refurbishment of Health Buildings - Others	HQ	HQ	50,000,000	2018/19	2018/19			8,520,379	
4130299	Design and Construction of public toilets at Maai Mahiu Highway, Weigh bridge-Gilgil,Salgaa-Rongai,Kikopey-Gilgil, Total junction,Mili Kumi-Solai/Subukia junction	HQ	HQ	15,000,000	2017/18	2017/18			3,092,960	
3110202	Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	Bahati	5,000,000	2019/20	2019/20			5,000,000	
3110504	Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	Bahati	2,000,000	2019/20	2019/20			2,000,000	
4130299	design and Construction of Bahati Eco public Toilets	Bahati	Bahati	1,500,000	2017/18	2017/18			319,973	
3110202	Construction of Giachonge Dispensary (outpatient and toilet)	Bahati	Dundori	4,000,000	2018/19	2018/19			4,000,000	
4130299	completion of mugwathi Githioro dispensary	Bahati	Dundori	20,000,000	2018/19	2018/19			4,057,160	
4130299	Construction of Githioro dispensary	Bahati	Dundori	10,000,000	2017/18	2017/18			9,847,120	
4130299	Construction of MCH at Kiwamu Health Centre	Bahati	Dundori	6,000,000	2015/16	2015/16			2,108,440	
4130299	Construction of public toilet in Kabatini	Bahati	Kabatini	600,000	2015/16	2015/16			600,000	
3110599	Construction of toilets at Mbaruk Market	Gilgil	Eburru-Mbaruk	600,000	2019/20	2019/20			163,588	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Construction of a public toilet at Kongasis auction market and fence	Gilgil	Eburru-Mbaruk	600,000	2019/20	2019/20			600,000	
3110504	Construction of staff houses for Kiptangwanyi Dispensary	Gilgil	Elementaita	3,500,000	2019/20	2019/20			3,500,000	
3110504	Construction of staff quarters and Equipping at Muthaiti dispensary	Gilgil	Elementaita	3,500,000	2019/20	2019/20			3,500,000	
3110504	Construction of staff quarters at Munanda dispensary	Gilgil	Elementaita	4,000,000	2019/20	2019/20			3,000,000	
3110504	fencing of muthaiti/ munanda/mugaa elelmentaita dispensaries	Gilgil	Elementaita	4,000,000	2019/20	2019/20			4,000,000	
3110599	Construction of a public toilet at Elementaita trading centre	Gilgil	Elementaita	1,000,000	2019/20	2019/20			1,000,000	
4130299	Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Gilgil	Elementaita	4,500,000	2016/17	2016/17			727,214	
3110202	Renovation of post theater ward at Gilgil sub county hospital	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110202	Kasarani dispensary staff house repair and septic system	Gilgil	Malewa West	1,723,711	2019/20	2019/20			1,723,711	
3110202	construction of Gatundu -Merironi dispensary	Gilgil	Murindat	2,396,460	2019/20	2019/20			2,396,460	
3110202	Renovation of karunga dispensary	Gilgil	Murindat	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of gitare dispensary phase 1	Gilgil	Murindat	3,000,000	2019/20	2019/20			3,000,000	
4130299	Proposed Construction of Rironi Health centre	Kuresoi North	Kamara	3,200,000	2016/17	2016/17			271,597	
3110202	Completion of githima dispensary	Kuresoi North	Kiptororo	637,784	2019/20	2019/20			637,784	
4130299	Murinduko Dispensary-Maternity Wing - On Going	Kuresoi North	Kiptororo	3,200,000	2016/17	2016/17			3,200,000	
4130299	Construction Of Murinduko Dispensary	Kuresoi North	Kiptororo	4,084,035	2016/17	2016/17			4,084,035	
4130299	Construction Of Consultation Rooms In Kiptororo Dispensary	Kuresoi North	Kiptororo	3,000,000	2014/15	2014/15			3,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Completion of gacharage dispensary	Kuresoi North	Sirikwa	2,211,394	2019/20	2019/20			2,211,394	
4130299	Construction of toilets at Kaplambai Dispensary	Kuresoi South	Amalo	1,000,000	2018/19	2018/19			1,000,000	
3110202	Completion and equipping of Sinendet dispensary	Kuresoi South	Amalo	1,000,000	2017/18	2017/18			1,000,000	
3110599	Construction of public toilets at Keringet town	Kuresoi South	Keringet	1,200,000	2019/20	2019/20			1,200,000	
4130299	Refurbishment of Chebara Dispensary	Kuresoi South	Keringet	810,000	2018/19	2018/19			11,099	
3110202	Completion of Cheptuech Dispensary	Kuresoi South	Kiptagich	899,416	2019/20	2019/20			899,416	
3111101	Equipping of kiborowo dispensary	Kuresoi South	Kiptagich	1,000,000	2019/20	2019/20			1,000,000	
4130299	Construction of Kiplembeyo Dispensary	Kuresoi South	Kiptagich	3,000,000	2018/19	2018/19			1,024,746	
4130299	design and construction of Chebotoi dispensary	Kuresoi South	Kiptagich	4,000,000	2017/18	2017/18			3,600,000	
3110202	construction of Kasarani health center	Molo	Elburgon	2,000,000	2019/20	2019/20			2,000,000	
4130299	expansion of Arimi Dispensary (maternity wing)	Molo	Elburgon	2,500,000	2018/19	2018/19			558,067	
4130299	Construction of Kapsita Dispensary	Molo	Elburgon	2,000,000	2016/17	2016/17			2,000,000	
3110202	Construction of Segut Dispensary	Molo	Mariashoni	1,989,024	2019/20	2019/20			1,989,024	
4130299	design and construction of laboratory and drug store for Mariashoni health centre	Molo	Mariashoni	2,000,000	2018/19	2018/19			2,000,000	
4130299	design and Construction of Kapsiwendet Dispensary	Molo	Mariashoni	3,500,000	2017/18	2017/18			9,920	
4130299	Completion of Women and Pediatric Wards at Molo District Hospital	Molo	Molo Central	2,000,000	2016/17	2016/17			2,000,000	
3110202	Renovation of Kiambiriria Health Centre	Molo	Turi	1,000,000	2019/20	2019/20			1,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of toilets, piping system and renovation of houses and construction of waiting bay at Mukorobosi Dispensary	Molo	Turi	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of public toilet at Randi center	Molo	Turi	800,000	2019/20	2019/20			800,000	
3110504	Construction of perimeter wall at Kayole dispensary	Naivasha	Lakeview	2,500,000	2019/20	2019/20			2,500,000	
3110504	Maai Mahiu Health Centre- Construction of staff houses	Naivasha	Maai Mahiu	3,000,000	2019/20	2019/20			3,000,000	
3110504	Longonot Dispensary-Replacing Asbestos with Iron Sheets,gutters and others	Naivasha	Maai Mahiu	1,500,000	2019/20	2019/20			1,500,000	
4130299	Sero maternity	Naivasha	Maiella	2,000,000	2015/16	2015/16			2,000,000	
4130299	Expansion of moi Ndabi dispensary	Naivasha	Maiella	3,400,000	2016/17	2016/17			1,400,583	
3110202	Construction of wards at Sision Maternity	Naivasha	Naivasha East	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of dispensary quarters at Narasha	Naivasha	Olkaria	3,000,000	2019/20	2019/20			3,000,000	
4130299	Construction, Equipping And Offices At Olkaria Health Centre (Fabrication And Installation Of Container Container)	Naivasha	Olkaria	1,923,166	2015/16	2015/16			8,000,000	
3110202	Construction and equipping of Kabati Dispensary laboratory	Naivasha	Viwandani	4,500,000	2019/20	2019/20			4,500,000	
3111101	Equipping of Sision Maternity	Naivasha	Naivasha East	500,000	2020/21	2020/21			500,000	
4130299	Construction and equipping of Kabati Dispensary	Naivasha	Viwandani	5,000,000	2018/19	2018/19			105,095	
3110504	Construction of Container Toilets/cabro lions garden	Nakuru East	Biashara-Nakuru	2,500,000	2019/20	2019/20			2,500,000	
3110504	Rehabilitation of 5 toilets at kimathi Estate	Nakuru East	Flamingo	8,500,000	2019/20	2019/20			6,000,000	
3110504	Construction of a Sewer line in Kimathi Estate	Nakuru East	Flamingo	2,500,000	2019/20	2019/20			2,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Rehabilitation and equipping of maternity ward and inpatient at Langa Langa sub county hospital	Nakuru East	Flamingo	4,000,000	2018/19	2018/19			134,874	
3110504	Construction of four sanitation blocks at Kivumbini I & II estate	Nakuru East	Kivumbini	10,000,000	2019/20	2019/20			10,000,000	
3110504	Fencing of Menengai Dispensary	Nakuru East	Menengai	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of teachers market toilet	Nakuru East	Menengai	1,500,000	2019/20	2019/20			1,500,000	
4130299	Construction of Maternity wing at Menengai Health Centre	Nakuru East	Menengai	3,500,000	2018/19	2018/19			4,500,000	
3110504	construction of perimeter wall at free area lanet dispensary	Nakuru East	Nakuru East	1,200,000	2019/20	2019/20			1,200,000	
4130299	Proposed Outpatient Block at Muguga Health Centre	Nakuru East	Nakuru East	2,375,680	2016/17	2016/17			547,433	
3110202	Construction of an outpatient Unit at Mwariki Health Centre and installation of electricity	Nakuru West	Barut	3,000,000	2019/20	2019/20			3,000,000	
3111101	Equipping of Kigonor Community Dispensary	Nakuru West	Barut	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase of Land for construction of Kiptenda Dispensary	Nakuru West	Barut	1,500,000	2017/18	2017/18			1,500,000	
3110504	Construction of a perimeter wall at Ingobor Health centre	Nakuru West	Kapkures	1,500,000	2019/20	2019/20			1,500,000	
3111101	Equipping at Lalwet Dispensary	Nakuru West	Kapkures	2,000,000	2019/20	2019/20			2,000,000	
4130299	Completion and equipping of Kapkures Maternity wing	Nakuru West	Kapkures	2,941,999	2015/16	2015/16			1,805,940	
3110202	Construction of laboratory and comprehensive care center and Renovation of theater room and new born unit at rhonda clinic in kaptembwo	Nakuru West	Kaptembwo	2,000,000	2019/20	2019/20			3,000,000	
3110504	Completion and equipping youth health friendly center	Nakuru West	Kaptembwo	3,000,000	2019/20	2019/20			3,000,000	
4130299	Construction of Youth Friendly Health Centre Unit	Nakuru West	Kaptembwo	5,000,000	2017/18	2017/18			1,515,728	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of administration block at mwariki dispensary in Rhonda ward	Nakuru West	Rhonda	10,000,000	2019/20	2019/20			10,000,000	
3110599	Construction of Toilet in Githima market	Nakuru West	Shabab	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of a perimeter wall at Nakuru West clinic	Nakuru West	Shabab	3,000,000	2019/20	2019/20			502,350	
3111101	Equipping of Nakuru West clinic	Nakuru West	Shabab	3,000,000	2019/20	2019/20			3,000,000	
3110202	construction of a pharmacy, waiting area and pit latrines at Mau Narok health centre	Njoro	Mau Narok	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of Dispensary at Segutiet	Njoro	Mau Narok	2,500,000	2019/20	2019/20			2,500,000	
3110504	Construction of modern Public toilet at Mau Narok	Njoro	Mau Narok	1,500,000	2019/20	2019/20			1,500,000	
3111101	Equipping of Metta Dispensary	Njoro	Mau Narok	1,000,000	2019/20	2019/20			1,000,000	
4130299	Mwisho Wa Lami - Construction Of Dispensary	Njoro	Mau Narok	3,500,000	2016/17	2016/17			1,498	
4130299	Construction and equipping of Taita dispensary	Njoro	Mauche	10,000,000	2018/19	2018/19			5,755,862	
3110504	Rehabilitation and Equipping of Nessuit Maternity	Njoro	Nessuit	1,000,000	2016/17	2016/17			1,000,000	
4130299	Njokerio Dispensary	Njoro	Njoro	2,000,000	2016/17	2016/17			2,000,000	
3110202	Completion of Mang'u maternity	Rongai	Menengai West	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of kirobon toilets(coolant)	Rongai	Menengai West	1,000,000	2019/20	2019/20			1,000,000	
4130299	Maternity Wards Menengai Dispensary - On Going	Rongai	Menengai West	2,247,896	2016/17	2016/17			2,247,896	
3110202	Completion of Ngecha Dispensary	Rongai	Mosop	1,000,000	2019/20	2019/20			500,000	
4130299	Rongai Turi health centre - Renovation of staff houses, piping, and construction of a pit latrine	Rongai	Mosop	2,000,000	2017/18	2017/18			232,288	
3110202	Construction of a toilet at kapsetek dispensary	Rongai	Soin	350,000	2019/20	2019/20			350,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Renovation And Repair Work At Majani Mingi Dispensary	Rongai	Soin	1,000,000	2015/16	2015/16			462,444	
4130299	Construction of Ngesumin-moricho dispensary Nurse station	Rongai	Visoi	1,000,000	2018/19	2018/19			1,000,000	
4130299	Design and Construction of two toilets at the town centre	Subukia	Subukia	2,500,000	2017/18	2017/18			1,299,354	
3110202	Edgewood dispensary	Subukia	Subukia	2,000,000	2016/17	2016/17			2,000,000	
4130299	Ongoing Project Miloreni Dispensary	Subukia	Subukia	674,464	2016/17	2016/17			674,464	
4130299	Construction and equipping of laboratory and power at Olgilgei Dispensary	Subukia	Waseges	700,000	2016/17	2016/17			700,000	
4130299	Construction and equipping of laboratory and and connection to power Simboiyon health centre	Subukia	Waseges	700,000	2016/17	2016/17			700,000	
	SUB TOTAL			412,965,028	-	-	-	-	293,573,464	-
	TOTAL			3,625,274,426	-	-	-	-	347,098,302	1,196,934,138
	HEALTH TOTAL								1,544,032,440	

VOTE NO 4566: MINISTRY OF TRADE, INDUSTRY, MARKETING AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Cooperative Development and Management									
	Sub Programme: Enhance Marketing Cooperatives									
3111120	Generator and cream separator- Suka farmers Cooperative	HQ	HQ	8,000,000	2020/21	2020/21			5,000,000	
	SUB TOTAL			8,000,000			-	-	5,000,000	-
	Programme: Market Rehabilitation and Development									
	Sub Programme: Rehabilitation and Renovation of Existing Markets									
3110504	Construction of Kampi Moto Market	HQ	HQ	10,000,000	2020/21	2020/21			5,000,000	
3110504	Construction of Naivasha Fish Market	HQ	HQ	10,000,000	2020/21	2020/21			10,000,000	

VOTE NO 4566: MINISTRY OF TRADE, INDUSTRY, MARKETING AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Rehabilitation of markets	HQ	HQ	9,000,000	2020/21	2020/21			5,000,000	
	SUB TOTAL			29,000,000			-	-	20,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Rehabilitation and Renovation of Existing Markets									
3110504	Completion of Ahero market	Bahati	Bahati	1,800,000	2020/21	2020/21			1,800,000	
3110504	Construction of Elementaita youth stalls	Gilgil	Elementaita	1,400,000	2020/21	2020/21			1,400,000	
3110599	Construction of Langa Langa market (shade, chain-line fence, toilet, 10,000L tank)	Gilgil	Murindat	3,900,000	2020/21	2020/21			3,900,000	
3110599	Construction of lockups at Olenguruone market	Kuresoi South	Amalo	3,370,224	2020/21	2020/21			3,370,224	
3110504	Construction of a house at longonot livestock sale yard	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			1,000,000	
3110599	Construction of Animal markets in Kiambogo Centre	Naivasha	Naivasha East	1,500,000	2020/21	2020/21			1,500,000	
3110504	Construction of a market shed at retail market	Naivasha	Viwandani	2,000,000	2020/21	2020/21			2,000,000	
3110504	Empowerment of market workers(dust coats and overalls)	Nakuru East	Biashara-Nakuru	2,000,000	2020/21	2020/21			2,000,000	
3110504	Purchase and supply of market umbrellas	Nakuru East	Flamingo	300,000	2020/21	2020/21			300,000	
3110599	Purchase of Market umbrellas for white house and kiratina stalls	Nakuru East	Menengai	412,864	2020/21	2020/21			412,864	
3110599	Construction of Free area mtumba stalls	Nakuru East	Nakuru East	3,000,000	2020/21	2020/21			3,000,000	
3110504	Rehabilitation of free area fresh food market(toilets,gates,fencing)	Nakuru East	Nakuru East	2,558,423	2020/21	2020/21			2,558,423	
3110599	Construction of market stalls at barut ward	Nakuru West	Barut	1,854,938	2020/21	2020/21			1,854,938	
3110599	Construction of Ingobor stalls	Nakuru West	Kapkures	2,500,000	2020/21	2020/21			2,500,000	
3110599	Construction of Lalwet stalls	Nakuru West	Kapkures	2,500,000	2020/21	2020/21			2,500,000	
3110599	Construction of Tulwet stalls	Nakuru West	Kapkures	2,500,000	2020/21	2020/21			2,500,000	
3110504	Purchase of market umbrellas	Nakuru West	Kaptembwo	750,000	2020/21	2020/21			750,000	
3110599	Additional fund for improving of fish stalls in Rhonda market	Nakuru West	Kaptembwo	1,000,000	2020/21	2020/21			1,000,000	
3110504	Issuing of market umbrellas for boda boda riders	Nakuru West	London	500,000	2020/21	2020/21			500,000	

VOTE NO 4566: MINISTRY OF TRADE, INDUSTRY, MARKETING AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Supply of market umbrellas	Nakuru West	Rhonda	500,000	2020/21	2020/21			500,000	
3110504	Construction of Market Stalls (Lock ups)	Njoro	Mau Narok	2,000,000	2020/21	2020/21			2,000,000	
3110599	Rehabilitation of mang'u market (fencing and toilets)	Rongai	Menengai West	2,000,000	2020/21	2020/21			2,000,000	
3110504	Construction of market shade at Simboyon markets	Subukia	Waseges	1,300,000	2020/21	2020/21			1,300,000	
	SUB TOTAL			40,646,449			-	-	40,646,449	-
	ONGOING PROJECTS									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Rehabilitation and Renovation of Existing Markets									
3110504	Market Rehabilitation	HQ	HQ	4,000,000	2019/20	2019/20			2,700,075	
3110504	Construction of toilet at Naivasha wholesale site ground	HQ	HQ	11,000,000	2019/20	2019/20			1,500,000	
3110504	Naivasha wholesale site drainage works and walk-way improvement	HQ	HQ	11,000,000	2019/20	2019/20			1,598,250	
3110599	Construction of Kinamba Market	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Construction of market in Kiptangwanyi	HQ	HQ	5,000,000	2019/20	2019/20			2,000,000	
3110599	Refurbishment & Drainages works at Top Market - Nakuru East	HQ	HQ	8,000,000	2019/20	2019/20			7,999,800	
3110599	construction of market in kiptagich	HQ	HQ	7,000,000	2019/20	2019/20			6,300,000	
3110599	Completion of Maai Mahiu Market	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
4130299	Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	HQ	HQ	10,283,413	2018/19	2020/21			5,702,703	
4130299	Proposed Construction of 2 No. Markets Sheds at Subukia Market, Subukia Ward, Subukia Sub County	HQ	HQ	10,000,000	2018/19	2020/21			864,687	
4130299	Proposed Construction of Markets Sheds, Fencing, Pit Latrine and Gate House at Olenguruone Market, Amalo Ward, Kuresoi South Sub County	HQ	HQ	12,000,000	2018/19	2020/21			6,091,798	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Proposed Laying of Cabros at Olenguruone Market Stage, Amalo Ward, Kuresoi South Sub County	HQ	HQ	8,000,000	2018/19	2020/21			7,636,280	
4130299	Proposed Construction of Deck at Nasha Market	HQ	HQ	10,000,000	2018/19	2020/21			1,178,018	
4130299	Proposed Construction of Market Sheds in Elementaita Ward	HQ	HQ	5,000,000	2018/19	2020/21			4,501,980	
3110504	construction and installation of gates at Githioro market	Bahati	Dundori	448,311	2018/19	2018/19			448,311	
3110504	Drainage works in Heshima market	Bahati	Kiamaina	1,100,000	2019/20	2019/20			1,100,000	
3110504	Completion of Heshima Market shed	Bahati	Kiamaina	3,900,000	2018/19	2018/19			3,899,500	
3110599	Rehabilitation of Eburru Market (Drainage)	Gilgil	Eburru-Mbaruk	1,000,000	2019/20	2019/20			1,000,000.00	
3110504	Construction of Mbaruk Market stalls	Gilgil	Eburru-Mbaruk	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of Kiptangwany market	Gilgil	Elementaita	3,000,000	2018/19	2018/19			999,100	
3110599	Construction of gilgil youths business lookups	Gilgil	Gilgil	1,500,000	2019/20	2019/20			1,496,820.00	
4130299	Construction of toilet at Kasarani market	Gilgil	Malewa West	500,000	2018/19	2018/19			700,000	
3130101	Purchase of land for Langalanga Centre Market	Gilgil	Murindat	7,000,000	2018/19	2018/19			7,000,000	
4130299	Construction of Latrine at Kiptororo market	Kuresoi North	Kiptororo	600,000	2018/19	2018/19			600,000	
4130299	Fencing and Construction of Toilets of Kamwaura market	Kuresoi North	Nyota	1,000,000	2017/18	2017/18			690,896	
4130299	construction of professional shoe shine stalls	Kuresoi South	Amalo	996,953	2016/17	2016/17			996,953	
3110599	Construction of Kayole Market shades	Naivasha	Lakeview	2,500,000	2019/20	2019/20			2,500,000.00	
3110599	Construction of Kihoto railway Market shades	Naivasha	Lakeview	2,500,000	2019/20	2019/20			2,500,000.00	
3130101	Purchase of land for construction of a market at Kayole	Naivasha	Lakeview	10,000,000	2018/19	2018/19			10,000,000	
3110599	Maai mahiu market-Gutters and corridor roofing	Naivasha	Maai Mahiu	3,000,000	2019/20	2019/20			3,000,000.00	
3110504	Construction of modern market at Ngodi	Naivasha	Maiella	3,000,000	2019/20	2019/20			3,000,000.00	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of a market at Ngondi Trading Centre	Naivasha	Maiella	3,000,000	2018/19	2018/19			3,386,560	
4130299	Proposed Construction of 6 No doors pit latrine for Ihindu Market	Naivasha	Naivasha East	1,053,130	2016/17	2016/17			1,053,130	
3110599	Building of market shade at Narasha	Naivasha	Olkaria	1,000,000	2019/20	2019/20			998,770.00	
3110599	Construction of fish market stalls	Naivasha	Olkaria	4,834,865	2019/20	2019/20			4,825,320.00	
3110504	Construction of Market Sheds	Naivasha	Viwandani	2,000,000	2018/19	2018/19			2,000,000	
4130299	Rehabilitation of toilets in Viwandani market	Naivasha	Viwandani	7,000,000	2018/19	2018/19			366,850	
3110599	Construction of market shades at Wakulima Market-Minji section	Nakuru East	Biashara-Nakuru	1,500,000	2019/20	2019/20			1,498,915.00	
3110599	Construction of shade at Kinuthia Mbugua Building	Nakuru East	Biashara-Nakuru	2,000,000	2019/20	2019/20			1,999,900.00	
3110599	enhancement of renovation of bus stage stalls	Nakuru East	Biashara-Nakuru	998,160	2019/20	2019/20			998,160.00	
3110599	painting Nasher market	Nakuru East	Biashara-Nakuru	2,000,000	2019/20	2019/20			2,000,000.00	
3110599	painting wakulima market	Nakuru East	Biashara-Nakuru	3,000,000	2019/20	2019/20			3,000,000.00	
3110599	Renovation of bus stage stalls	Nakuru East	Biashara-Nakuru	1,000,000	2019/20	2019/20			1,000,000.00	
3110599	Construction of banana stalls	Nakuru East	Biashara-Nakuru	4,000,000	2019/20	2019/20			3,998,750.00	
4130299	wholesale market sewer system	Nakuru East	Biashara-Nakuru	1,500,000	2017/18	2017/18			1,493,256	
3110599	Construction of fresh market shades at free area market	Nakuru East	Nakuru East	3,800,000	2019/20	2019/20			3,397,402.20	
3110599	construction of juakali stalls at free area	Nakuru East	Nakuru East	3,500,000	2019/20	2019/20			3,498,560.00	
4130299	design and construction of mitumba market at Free Area	Nakuru East	Nakuru East	4,000,000	2017/18	2017/18			4,000,000	
3110599	Construction of 6 no double unit market stalls at parkview Barut ward	Nakuru West	Barut	1,413,161	2019/20	2019/20			307,996.00	
3110599	Fencing and construction of stalls centre at Mlima Ugali	Nakuru West	Barut	1,413,161	2019/20	2019/20			212,236.00	
3110504	Levelling, fencing and construction of a toilet at ol rongai market	Rongai	Menengai West	3,000,000	2019/20	2019/20			3,000,000.00	
3110504	Construction of mangu market	Rongai	Menengai West	3,044,694	2019/20	2019/20			2,998,000.00	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of Lock-ups in Menengai West ward	Rongai	Menengai West	3,000,000	2018/19	2018/19			3,000,000	
3110599	Construction of Ogilgei market stalls toilets	Rongai	Mosop	446,985	2019/20	2019/20			446,985	
3110504	construction of Rongai market stalls	Rongai	Visoi	4,000,000	2018/19	2018/19			4,000,000	
3110504	rehabilitation of muricho market toilet	Rongai	Visoi	400,000	2018/19	2018/19			400,000	
4130299	fencing of subukia market	Subukia	Subukia	3,100,000	2017/18	2017/18			2,058,336	
	SUB TOTAL			225,332,834			-	-	159,944,299	-
	TOTAL			302,979,283			-	-	225,590,748	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	290,544,581	2020/21	2020/21				290,544,581
	ONGOING CONDITIONAL GRANTS									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	297,372,469	2019/20	2019/20				213,454,454
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	248,847,131	2018/19	2018/19				112,076,432
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	345,811,895	2017/18	2017/18				68,347,422
	SUB TOTAL CONDITIONAL			1,182,576,076			-	-	-	684,422,889
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110599	Construction and rehabilitation of roads - Boresha Barabara	HQ	HQ	69,181,764	2020/21	2020/21			20,181,765	
3110799	Boresha barabara (Purchase of machinery)	HQ	HQ	450,000,000	2020/21	2020/21			177,000,000	
	SUB TOTAL			519,181,764	-	-	-	-	197,181,765	-

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Public Works									
3110302	Rehabilitation Of Public Works Building	HQ	HQ	20,000,000	2020/21	2020/21			10,000,000	
	SUB TOTAL			20,000,000			-	-	10,000,000	-
	Programme: Firefighting & Disaster Management									
	Sub Programme: Fire Fighting									
3110599	Construction Of Firestation And Staff Quarters In Molo	HQ	HQ	25,000,000	2020/21	2020/21			10,000,000	
	SUB TOTAL			25,000,000			-	-	10,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110499	Murraming of bahati stage area	Bahati	Bahati	600,000	2020/21	2020/21			600,000	
3110499	Grading and murraming of Mwisho wa Lami-Wamiruri road	Bahati	Bahati	1,900,000	2020/21	2020/21			1,900,000	
3110499	Grading and murraming of Karunga Ahero road	Bahati	Bahati	2,000,000	2020/21	2020/21			2,000,000	
3110499	Installation of culverts in bahati ward	Bahati	Bahati	1,320,611	2020/21	2020/21			1,320,611	
3110499	Murraming and culverts in Dundori access roads	Bahati	Dundori	1,000,000	2020/21	2020/21			1,000,000	
3110499	Murraming and culverts in Githioro access roads	Bahati	Dundori	1,000,000	2020/21	2020/21			1,000,000	
3110499	Murraming and culverts in Mugwathi giachonge access roads	Bahati	Dundori	1,000,000	2020/21	2020/21			1,000,000	
3110499	Hire of equipments through boresha barabara	Bahati	Dundori	2,000,000	2020/21	2020/21			2,000,000	
3110599	Installation of High Mast Street Lighting floodlights in dundori ward	Bahati	Dundori	2,800,000	2020/21	2020/21			2,800,000	
3110499	Installation of culverts at zakaria access road and murunyu police post	Bahati	Kabatini	400,000	2020/21	2020/21			400,000	
3110499	Gituamba sub location road works(grading,murraming,compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	
3110499	Kiamaina sub location road works(grading,murraming,compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	
3110499	Rurii sub location road works(grading,murraming,compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Menengai sub location road works (grading, murraming, compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	
3110499	Workers sub location road works (grading, murraming, compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	
3110499	Purchase of murram for kiamaina roads projects	Bahati	Kiamaina	500,000	2020/21	2020/21			500,000	
3110499	Purchase of culverts for emergency drainage mitigations in the ward	Bahati	Kiamaina	252,037	2020/21	2020/21			252,037	
3110504	labour based Road maintenance and rehabilitation (purchase of murram and casuals)	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21			1,000,000	
3110504	Supply of murram	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21			1,000,000	
3110499	Installation of culverts across the ward	Gilgil	Eburru-Mbaruk	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of Galile to transformer road	Gilgil	Eburru-Mbaruk	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of cypress-songoloi junction	Gilgil	Eburru-Mbaruk	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of kiamolo-pipeline road	Gilgil	Eburru-Mbaruk	800,000	2020/21	2020/21			800,000	
3110499	Completion of Ndibai bridge	Gilgil	Elementaita	1,800,000	2019/20	2019/20			1,800,000	
3110499	Hire of equipments for maintenance of access roads in Elementaita ward	Gilgil	Elementaita	8,009,636	2020/21	2020/21			8,009,636	
3110499	completion and back filling of munanda depression culverts	Gilgil	Elementaita	2,000,000	2020/21	2020/21			2,000,000	
3110499	Installation of floodlights at Kiambogo, Kanorero, Mitimongi and Kiptangwany	Gilgil	Elementaita	2,403,972	2020/21	2020/21			2,403,972	
3110499	Hire of machines for grading,murraming and installation of culverts	Gilgil	Gilgil	6,000,000	2020/21	2020/21			6,000,000	
3110499	Labour based drainage and culverts cleaning, bush clearing in Gilgil ward	Gilgil	Gilgil	1,000,000	2020/21	2020/21			1,000,000	
4130299	Construction of bodaboda sheds	Gilgil	Gilgil	1,000,000	2020/21	2020/21			1,000,000	
3110499	Gravelling of Bureti road	Kuresoi North	Kamara	1,500,000	2020/21	2020/21			1,500,000	
3110499	Gravelling of olenguruoni kapsimo two road	Kuresoi North	Kamara	2,500,000	2020/21	2020/21			2,500,000	
3110499	Gravelling of mau road	Kuresoi North	Kamara	2,348,676	2020/21	2020/21			2,348,676	
3110499	Gravelling of sigowet kipsinendet road	Kuresoi North	Kamara	1,500,000	2020/21	2020/21			1,500,000	
3110499	Installation 3 no high mast (mulika mwizi) across the ward	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			1,000,000	
3110499	Gravelling of maraba road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			1,000,000	
3110499	Gravelling of mititano and boror road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			1,000,000	
3110499	Gravelling of mau summit road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			1,000,000	
3110499	Gravelling of choronok road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			1,000,000	

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3110499	Grading and murraming of Githima factory-frankyway roads	Kuresoi North	Kiptororo	2,000,000	2020/21	2020/21			2,000,000	
3110499	Highmast security lights installation in kiptororo ward	Kuresoi North	Kiptororo	1,600,000	2020/21	2020/21			1,600,000	
4130299	Construction of boda boda sheds in kiptororob ward	Kuresoi North	Kiptororo	1,600,000	2020/21	2020/21			1,600,000	
3110499	Grading and murraming of baringo valley road	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,500,000	
3110499	Construction of kariara bridge	Kuresoi North	Nyota	1,412,958	2020/21	2020/21			1,412,958	
3110499	Grading and murraming of 3 PS road	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and murraming of masaita road	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and murraming mkeu road	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,500,000	
3110499	Construction of chesirikwa shed	Kuresoi North	Nyota	400,000	2020/21	2020/21			400,000	
3110499	Grading and murraming of kangawa-upendo roads	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of sirikwa secondary-taachasis road	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of tendwetn kiptenden danger road	Kuresoi South	Keringet	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and murraming of kapsimbeiwo chepitet road	Kuresoi South	Keringet	1,122,417	2020/21	2020/21			1,122,417	
3110499	Grading and murraming of siongiroi tertit,lelaibei kambi chura road	Kuresoi South	Keringet	1,600,000	2020/21	2020/21			1,600,000	
3110499	Grading and murraming of tulwet jeptagum road	Kuresoi South	Keringet	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of kapkwen kabungut canaan road	Kuresoi South	Keringet	1,600,000	2020/21	2020/21			1,600,000	
3110499	Grading and murraming of bandiat manyibei amab road	Kuresoi South	Keringet	1,300,000	2020/21	2020/21			1,300,000	
3110499	Grading and murraming of kelungula-saptonok road	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of kipkongor road	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of lelpanga road	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of Saoset chebotoi road	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of suburb bondet road	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110499	Grading and murraming of zakai soi ararwet road	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110499	Grading and murraming of wamgong road	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110499	Construction of chepsoet bridge	Kuresoi South	Tinet	3,000,000	2020/21	2020/21			3,000,000	
3110499	hiring of machines and Fuelling for Tinet road networks and culverts installation	Kuresoi South	Tinet	10,019,025	2020/21	2020/21			10,019,025	
3110499	Supply of murram for nyakiambi karunga road	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110499	Installation of culverts at kapsita roads	Molo	Elburgon	1,200,000	2020/21	2020/21			1,200,000	
3110499	Supply of murram at kasarani road	Molo	Elburgon	2,000,000	2020/21	2020/21			2,000,000	
3110499	Supply of murram at Ndimu primary road	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110499	Streetlight maintenance across the ward	Molo	Elburgon	385,789	2020/21	2020/21			385,789	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Installation of culverts at tummo quarry and osama area	Molo	Mariosioni	800,000	2020/21	2020/21			800,000	
3110499	Grading and murraming of oinoptich kapgarang road	Molo	Mariosioni	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of kapsinendet-vikingi road	Molo	Mariosioni	3,000,000	2020/21	2020/21			3,000,000	
3110499	Grading and murraming of mawe mbili-kalwet road	Molo	Mariosioni	1,664,905	2020/21	2020/21			1,664,905	
3110499	Grading and murraming of Chesilogo road at sachagwan,	Molo	Molo Central	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of Chepalungu road at sachagwan	Molo	Molo Central	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of kalyet-kurkong road at sachagwan	Molo	Molo Central	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of tayari primary-tombo road	Molo	Molo Central	2,800,000	2020/21	2020/21			2,800,000	
3110499	Grading and murraming of sagoo research road	Molo	Molo Central	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and murraming of kiambogo bridge road	Molo	Molo Central	1,000,000	2020/21	2020/21			1,000,000	
3110499	Installation of tayari west culverts	Molo	Molo Central	1,500,000	2020/21	2020/21			1,500,000	
3110499	Maintenance of streetlights across the ward	Molo	Molo Central	312,596	2020/21	2020/21			312,596	
3110499	Installation of mulika mwizi at kisii ndogo,opposite BP station kwa chang'aa,kwa baba kamau shopping center,kwa ndung'u shopping center,kwa sagoo forest road,kwa kibunja highway primary school,kiambogo shopping center,matumaini shopping center and millenium posho mill road	Molo	Molo Central	2,700,000	2020/21	2020/21			2,700,000	
3110499	Supply of murram for turi center roads	Molo	Turi	2,000,000	2020/21	2020/21			2,000,000	
3110499	supply of murram for michatha east leigh roads	Molo	Turi	1,000,000	2020/21	2020/21			1,000,000	
3110499	Supply of murram/gravel for mkorombosi kavido road	Molo	Turi	1,000,000	2020/21	2020/21			1,000,000	
3110499	supply of murram for ndenderu B roads	Molo	Turi	1,000,000	2020/21	2020/21			1,000,000	
3110499	Supply of gravel for mona roads works	Molo	Turi	1,300,000	2020/21	2020/21			1,300,000	
3110499	Supply of murram for kiambiriria road works	Molo	Turi	1,500,000	2020/21	2020/21			1,500,000	
3110499	Installation of highmasts (Mulika mwizi) inn turi ward	Molo	Turi	600,000	2020/21	2020/21			600,000	
3110499	Supply of murram for milima mitatu roads	Molo	Turi	1,200,000	2020/21	2020/21			1,200,000	
3110499	Hire of road work equipments	Naivasha	Biashara-Naivasha	2,000,000	2020/21	2020/21			2,000,000	
3110499	Installation of Nyonjoro culverts	Naivasha	Biashara-Naivasha	1,500,000	2020/21	2020/21			1,500,000	
3110499	Installation of Ndoroto culverts	Naivasha	Biashara-Naivasha	2,400,000	2020/21	2020/21			2,400,000	
3110499	Installation of Gituru streetlights	Naivasha	Biashara-Naivasha	2,000,000	2020/21	2020/21			2,000,000	
3110499	Installation of Kinamba streetlights	Naivasha	Biashara-Naivasha	3,000,000	2020/21	2020/21			3,000,000	
3110499	Grading, murraming and compaction of mwafrika-makutano road	Naivasha	Hells Gate	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading, murraming and compaction of miti mingi road	Naivasha	Hells Gate	2,500,000	2020/21	2020/21			2,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading, murraming and compaction of dr ngige road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading, murraming and compaction of polytechnic nginga road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading, murraming and compaction of rubiri road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21			2,000,000	
4130299	Construction of motorbike sheds at dispensary,BN riders,villa,mwichiringiri and karai	Naivasha	Hells Gate	1,800,000	2020/21	2020/21			1,800,000	
3110499	Upgrade of access roads in lake view using boresha barabara	Naivasha	Lakeview	3,850,000	2020/21	2020/21			3,850,000	
3110499	Installation of high mast lighting	Naivasha	Lakeview	3,797,814	2020/21	2020/21			3,797,814	
3110499	Construction of wagacunga bridge	Naivasha	Maai Mahiu	2,000,000	2020/21	2020/21			2,000,000	
3110499	Erection of gabions at longonot kiambogo road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			1,000,000	
3110499	Erection of gabions and murraming at lari road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			1,000,000	
3110499	Rock filling and gabions on munengi road landslide at longonot	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21			1,500,000	
3110499	Erection of gabions at karatu road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			1,000,000	
3110499	Erection of gabions and murraming at Ereri road	Naivasha	Maai Mahiu	1,844,100	2020/21	2020/21			1,844,100	
3110499	Streetlighting maintenance in maai mahiu and longonot	Naivasha	Maai Mahiu	500,000	2020/21	2020/21			500,000	
3110499	construction of Governor village footbridge	Naivasha	Maai Mahiu	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, murraming and culverts installation in maai mahiu town access roads	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21			1,500,000	
3110499	Routine maintenance of Kayole-Italian-Kinamba road	Naivasha	Naivasha East	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of Kenvash-Guchuga road and Kinungi-Nyandarua road	Naivasha	Naivasha East	1,000,000	2020/21	2020/21			1,000,000	
3110499	road rehabilitation and maintenance (hire of machinery for rehabilitation of Naivasha East access roads)	Naivasha	Naivasha East	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and murraming of acre moja-kiambogo road	Naivasha	Naivasha East	1,000,000	2020/21	2020/21			1,000,000	
3110499	Construction of cabro and drainage works at East road	Nakuru East	Biashara-Nakuru	3,000,000	2020/21	2020/21			3,000,000	
3110499	Construction of cabro and bollards along Gussii road and drainage works	Nakuru East	Biashara-Nakuru	3,500,000	2020/21	2020/21			3,500,000	
3110499	Maintenance of streetlights across the ward	Nakuru East	Biashara-Nakuru	1,000,000	2020/21	2020/21			1,000,000	
3110499	Completion of constructing club lane drainage	Nakuru East	Biashara-Nakuru	400,000	2020/21	2020/21			400,000	
3110499	Re-tarmacking of 300 m of Nyamira drive in race course estate	Nakuru East	Flamingo	3,800,000	2020/21	2020/21			3,800,000	
3110499	spot-patching of 500 m of kabete road from Mashindano road(philadelphia church junction) to othaya road junction in the border of race course and langalanga estates	Nakuru East	Flamingo	2,000,000	2020/21	2020/21			2,000,000	

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4130299	Construction of 3 no motorbike sheds in flamingo ward	Nakuru East	Flamingo	1,000,000	2020/21	2020/21			1,000,000	
3110499	Streetlight maintenace in Menengai ward	Nakuru East	Menengai	1,500,000	2020/21	2020/21			1,500,000	
3110499	construction of Mariakani teachers stormwater drainage works	Nakuru East	Menengai	5,000,000	2020/21	2020/21			5,000,000	
3110499	Drainage and bush clearing in menengai ward	Nakuru East	Menengai	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of JB estate	Nakuru East	Nakuru East	1,600,000	2020/21	2020/21			1,600,000	
3110499	Grading and murraming of Imperial estate	Nakuru East	Nakuru East	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and murraming of Mzee wanyama estate	Nakuru East	Nakuru East	2,500,000	2020/21	2020/21			2,500,000	
3110499	Construction of one classroom at James Mwaniki Primary school	Nakuru East	Nakuru East	1,200,000	2020/21	2020/21			1,200,000	
3110599	Installation of streetlights 180 watts at ingobor and laluet	Nakuru West	Kapkures	2,500,000	2020/21	2020/21			2,500,000	
3110599	Construction of boda boda sheds at KB area	Nakuru West	Kapkures	700,000	2018/19	2018/19			700,000	
3110599	Construction of boda boda sheds alongside ingobor-mombasa road	Nakuru West	Kapkures	550,895	2020/21	2020/21			550,895	
3110499	Installation of streetlights in Kaptembwo Ward	Nakuru West	Kaptembwo	3,000,000	2020/21	2020/21			3,000,000	
3110499	Construction of drainage system at Guba road	Nakuru West	London	3,000,000	2020/21	2020/21			3,000,000	
3110499	Spots filling with concrete at Guba road	Nakuru West	London	2,000,000	2020/21	2020/21			2,000,000	
3110499	Construction of sewer line at Hilton	Nakuru West	London	3,500,000	2020/21	2020/21			3,500,000	
3110499	Construction of drainage system along kwa kahato road	Nakuru West	Rhonda	2,000,000	2020/21	2020/21			2,000,000	
3110499	Construction of drainages along sewerage-PCEA road	Nakuru West	Rhonda	2,000,000	2020/21	2020/21			2,000,000	
3110499	Drainage works at Sondu Drive	Nakuru West	Shabab	2,600,000	2020/21	2020/21			2,600,000	
3110499	Drainage works at Lokichar Road	Nakuru West	Shabab	2,500,000	2020/21	2020/21			2,500,000	
3110499	Cabro paving at Shaabab Market	Nakuru West	Shabab	2,774,426	2020/21	2020/21			2,774,426	
3110499	Hire of equipments for road works	Njoro	Kihingo	3,000,000	2020/21	2020/21			3,000,000	
3110499	Supply of murram for roads	Njoro	Kihingo	1,000,000	2020/21	2020/21			1,000,000	
3110499	Stoo mbili access roads	Njoro	Kihingo	1,521,944	2020/21	2020/21			1,521,944	
3110499	Installation of culverts in kihingo ward	Njoro	Kihingo	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and murraming of Block three road	Njoro	Lare	1,900,000	2020/21	2020/21			1,900,000	
3110499	Grading and murraming of Bagari A road	Njoro	Lare	1,900,000	2020/21	2020/21			1,900,000	
3110499	Grading and murraming of Gichobo road	Njoro	Lare	1,900,000	2020/21	2020/21			1,900,000	
3110499	Grading and murraming of Forest road	Njoro	Lare	3,000,000	2020/21	2020/21			3,000,000	
3110499	Grading and murraming of Matanya-Block 2 road	Njoro	Lare	1,500,000	2020/21	2020/21			1,500,000	
3110499	Installation of Mulika mwizi across Lare ward	Njoro	Lare	350,000	2020/21	2020/21			350,000	

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3110499	Routine Maintainance, Grading and Gravelling of Mau Narok Access Roads (Utalii - Kastem Road; Kahuho- Dam Road)	Njoro	Mau Narok	3,100,000	2020/21	2020/21			3,100,000	
3110499	Construction of kwa rono bridge	Njoro	Mauche	3,000,000	2020/21	2020/21			3,000,000	
3110499	Supply of murram though boresha barabara	Njoro	Nessuit	1,000,000	2020/21	2020/21			1,000,000	
3110499	Labourer for bush clearing and drainage works	Njoro	Nessuit	1,000,000	2020/21	2020/21			1,000,000	
3110499	Installation of culverts across nessuit ward	Njoro	Nessuit	2,000,000	2020/21	2020/21			2,000,000	
3110499	Hiring of labourers in boresha barabara	Njoro	Njoro	1,000,000	2020/21	2020/21			1,000,000	
3110504	Supply of murram	Njoro	Njoro	2,000,000	2020/21	2020/21			2,000,000	
3110599	Purchase of ELD bulbs	Njoro	Njoro	500,000	2020/21	2020/21			500,000	
3110499	Hiring of boresha barabara machineries	Njoro	Njoro	8,300,000	2020/21	2020/21			8,300,000	
3110499	Installation of high mast lights in mosop ward	Rongai	Mosop	1,600,000	2020/21	2020/21			1,600,000	
3110499	Salgaa B drainage works- improvement of drainage at Salgaa centre	Rongai	Mosop	1,500,000	2020/21	2020/21			1,500,000	
3110499	Road works across mosop ward (Purchase of fuel and murram,culverts and hire of machines)	Rongai	Mosop	3,667,621	2020/21	2020/21			3,667,621	
3110499	Installation of highmast light at kapsetek center	Rongai	Soin	300,000	2020/21	2020/21			300,000	
3110499	Construction of boda boda shed at morop stage	Rongai	Soin	300,000	2020/21	2020/21			300,000	
3110499	Soin Road rehabilitation (Hire of machines / fuels for road maintenance and rehabilitation	Rongai	Soin	3,000,000	2020/21	2020/21			3,000,000	
3110499	Construction of a bridge/culverts along Lomolo A- Lomolo B road	Rongai	Soin	800,000	2020/21	2020/21			800,000	
3110499	Rehabilitation of roads through hire of machinery and equipment in murram-Sigito-Chemasis Nyandarua roads	Rongai	Solai	3,500,000	2020/21	2020/21			3,500,000	
3110499	Rehabilitation of roads through hire of machinery and equipment in koisamo area	Rongai	Solai	2,500,000	2020/21	2020/21			2,500,000	
3110499	Rehabilitation of roads through hire of machinery and equipment in Lower Solai area	Rongai	Solai	2,000,000	2020/21	2020/21			2,000,000	
3110499	Rehabilitation of roads through hire of machinery and equipment in Ngendaptich-Arus-Maji tamu roads	Rongai	Solai	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of Legetio-Magare-Mogolwet Molo river	Rongai	Visoi	1,200,000	2020/21	2020/21			1,200,000	
3110499	Grading and murraming of Thirando access road network	Rongai	Visoi	1,200,000	2020/21	2020/21			1,200,000	
3110499	Grading and murraming of ex butler and ngessumin networks	Rongai	Visoi	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and murraming of makanisa mingi-kwa kihuga road in kandutura	Rongai	Visoi	1,010,774	2020/21	2020/21			1,010,774	
3110499	Grading of kampi ya moto access roads networks	Rongai	Visoi	1,200,000	2020/21	2020/21			1,200,000	

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3110499	Grading and murraming of moricho-nyamwea-jamaica-butler road	Rongai	Visoi	1,000,000	2020/21	2020/21			1,000,000	
3110499	Installation of culverts in Visoi Ward	Rongai	Visoi	1,200,000	2020/21	2020/21			1,200,000	
3110499	Enhancement of fuel(murram and machinery)	Subukia	Kabazi	3,900,000	2020/21	2020/21			3,900,000	
3110499	Installation of streetlights in kabazi ward	Subukia	Kabazi	100,000	2020/21	2020/21			100,000	
3110499	Streetlight maintenance in kabazi ward	Subukia	Kabazi	117,354	2020/21	2020/21			117,354	
3110501	Construction of Gichengo bridge	Subukia	Kabazi	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of Mwibiri-kamundia road	Subukia	Subukia	1,500,000	2020/21	2020/21			1,500,000	
3110499	Hire of Equipments for road maintenance,grading and gravelling at arash location and subukia east location in subukia ward	Subukia	Subukia	3,900,000	2020/21	2020/21			3,900,000	
3110499	Hire of Equipments for road maintenance,grading and gravelling at Munanda location in subukia ward	Subukia	Subukia	3,100,000	2020/21	2020/21			3,100,000	
3110499	Grading and murraming of Subukia day-soko mjinga,Wainaina muchori,-paul Gakuha road	Subukia	Subukia	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and gravelling of kimoni taribo road	Subukia	Subukia	1,500,000	2020/21	2020/21			1,500,000	
	SUB TOTAL			346,537,550	-	-			346,537,550	-
	ONGOING PROJECTS									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110302	Rehabilitation Non Residential Buildings	HQ	HQ	4,761,483	2019/20	2019/20			4,761,482	
3110401	Construction & Rehabilitation of County Major Urban Roads	HQ	HQ	20,000,000	2019/20	2019/20				
3110499	Opening of Industrial Park roads	HQ	HQ	40,000,000	2019/20	2019/20			20,000,000	
3110499	Upgrading of roads in Kiptagich	HQ	HQ	30,000,000	2019/20	2019/20			15,000,000	
3110499	Upgrading of roads in Gilgil	HQ	HQ	40,000,000	2019/20	2019/20			15,000,000	
3110501	Construction of Motorable and Foot-Bridges	HQ	HQ	15,000,000	2019/20	2019/20			10,000,000	
3110504	Construction of Storm water Drains	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110504	Counterpart funding acquisition of Fire Engines from UK Government	HQ	HQ	11,602,898	2019/20	2019/20			11,602,898	
3110599	Rehabilitation of bus park and other Parking bays	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110705	Rehabilitation of Rural Road(Provision for purchase of Tippers 4No)	HQ	HQ	35,000,000	2019/20	2019/20			6,083,300	
3111116	Rehabilitation of Rural Road(Provision for purchase of Grader 4No)	HQ	HQ	47,047,812	2019/20	2019/20			-	
3111504	Installation of highmast streetlights across the county	HQ	HQ	20,000,000	2019/20	2019/20			10,000,000	
3111504	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	6,000,000	2019/20	2019/20			1,643,700	

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3110299	Construction & Rehabilitation of buildings (Fire station)	HQ	HQ	50,000,000	2018/19	2018/19			7,500,000	
3110299	Construction & Rehabilitation of buildings (Water Reservoir)	HQ	HQ	10,000,000	2018/19	2018/19			4,537,500	
3111504	Highmast for Mbaruk	HQ	HQ		2018/19	2018/19			1,000,000	
4130299	Construction of Storm water Drains	HQ	HQ	40,000,000	2018/19	2018/19			10,000,000	
4130299	Construction of Lorry Park	HQ	HQ	10,000,000	2018/19	2018/19			10,000,000	
4130299	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	15,000,000	2018/19	2018/19			852,509	
4130299	Provision for Purchase of Fire Engine (1No)	HQ	HQ	100,000,000	2018/19	2018/19			5,870,000	
3111504	Routine Maintenance and Spot Improvement : Periodic Maintenance of Mol Bus Park in Molo Sub county	HQ	HQ	3,988,605	2016/17	2016/17			3,988,605	
4130299	Construction of Appropriate Technology Bridges and Prevention of Soil Erosion in Maai - Mahiu in Naivasha Sub County	HQ	HQ	2,547,151	2016/17	2016/17			2,547,151	
4130299	Proposed Routine Maintenance and Spot Improvement of Nyathuna - Quarry Road in Bahati Sub County	HQ	HQ	4,027,926	2016/17	2016/17			860,526	
4130299	Routine Maintenance and Spot Improvement of:- Moi Road, Bus Park Frontage, Sera Centre, Karagita Bus Park and GWS Frontage in Naivasha Sub County	HQ	HQ	12,169,900	2016/17	2016/17			5,237,600	
4130299	Routine Maintenance and Spot Improvement :Tarmacking and Extension of Menengai Climb Road to Capital Hill Hotel (0.5km)in Nakuru East Sub County	HQ	HQ	10,504,000	2016/17	2016/17			10,504,000	
4130299	Proposed construction and installation of Steel Pipes Culverts (AMCO) in different areas in Nakuru County:-	HQ	HQ	750,000	2016/17	2016/17			750,000	
4130299	construction of Kio bridge in kihingo ward	HQ	HQ	1,000,000	2016/17	2016/17			1,000,000	
4130299	installation of highmast streetlighting at Greenstead and Barnabas	HQ	HQ	4,000,000	2016/17	2016/17			4,000,000	
4130299	Proposed Construction of approach to Amalo River Bridge & Bridge Siera Leone (4.3m Single Span) in Amalo Ward Kuresoi South Sub County	HQ	HQ	4,619,070	2015/16	2015/16			1,316,020	
4130299	Improvement of Mashambani Matatu Stage in Biashara Ward in Nakuru East Sub county	HQ	HQ	4,706,955	2015/16	2015/16			4,706,955	

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4130299	Proposed sectional construction and completion of Fire Brigade station Lakeview ward in Naivasha Sub county	HQ	HQ	6,029,900	2015/16	2015/16			492,788	
3110504	installation of highmast streetlights (mulika mwizi) in Bahati ward	Bahati	Bahati	1,500,000	2018/19	2018/19			1,500,000	
3110499	Grading and levelling of Endarasha/ market/jua kali road	Bahati	Dundori	2,000,000	2019/20	2019/20			2,000,000	
3110504	Installation of high mast streetlights	Bahati	Dundori	1,000,000	2018/19	2018/19			1,000,000	
4130299	Grading and gravelling of Dundori access roads	Bahati	Dundori	3,200,000	2017/18	2017/18			1,789,870	
4130299	Routine Maintenance and Spot Improvement of Githioro - St. Munica Access Roads in Dundori Ward Bahati Sub County	Bahati	Dundori	988,200	2016/17	2016/17			988,200	
4130299	Routine Maintenance and Spot Improvement of Mathare Access Roads in Dundori Ward Bahati Sub County	Bahati	Dundori	1,488,879	2016/17	2016/17			1,488,879	
4130299	purchase and installation of culverts in Githioro / Mugwathi access roads	Bahati	Dundori		2015/16	2015/16			999,800	
3110499	Grading and murraming of Engashura gishagi road	Bahati	Kabatini	2,000,000	2019/20	2019/20			2,000,000	
3110499	Mwaki mugi road works	Bahati	Kabatini	1,971,713	2019/20	2019/20			1,995,780	
3110499	Murraming and grading of Kigera Road	Bahati	Kabatini	2,500,000	2019/20	2019/20			2,495,420	
4130299	Installation of floodlights in Thayu, Mugetho, St John, Ngecha, Nyathuma primary, mirugi, junction, limuko corner, limuko centre, Mwaki Mugu sub location	Bahati	Kabatini	2,520,000	2017/18	2017/18			2,520,000	
3110504	labour based drainage works of sauti ya mwananch-kiangai road	Bahati	Kiamaina	1,700,000	2019/20	2019/20			1,700,000	
3110504	labour based drainage works of poshomill -kiangai road	Bahati	Kiamaina	1,700,000	2019/20	2019/20			1,700,000	
3110504	labour based drainage works of heshima eatate access road	Bahati	Kiamaina	2,000,000	2019/20	2019/20			2,000,000	
3110504	labour based drainage works of poshomill - bee valley access road	Bahati	Kiamaina	2,000,000	2019/20	2019/20			2,000,000	
3110504	labour based drainage works of menengai crater dispensary access road	Bahati	Kiamaina	1,899,024	2019/20	2019/20			1,899,024	
3110599	Installation of flood lights in Menengai	Bahati	Kiamaina	1,000,000	2019/20	2019/20			1,000,000	
3110599	Installation of flood lights at Kiamaina	Bahati	Kiamaina	1,000,000	2019/20	2019/20			1,000,000	
3110599	Installation of flood lights at Workers	Bahati	Kiamaina	2,000,000	2019/20	2019/20			2,000,000	
3110599	Installation of flood lights in Gituamba	Bahati	Kiamaina	2,500,000	2019/20	2019/20			2,500,000	
3110599	Installation of flood lights In Rurii	Bahati	Kiamaina	4,000,000	2019/20	2019/20			4,000,000	
3110504	Installation of a foot bridge and culvert along river Munyaka	Bahati	Kiamaina	1,319,488	2019/20	2019/20			1,319,488	

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4130299	Murraming, Culverts Installation, Grading Heshima to Menengai Road (Kiamaina Roads)	Bahati	Kiamaina	1,237,275	2014/15	2014/15			1,237,275	
3110501	Construction of bridge at Ngaci-Mireroni	Bahati	Lanet/Umoja	1,000,000	2019/20	2019/20			999,200	
3110501	Construction of Jerusalem Bridge-Mireroni	Bahati	Lanet/Umoja	1,000,000	2019/20	2019/20			961,950	
3110504	Installation of High mast streetlights in Kiamunyeke, Makutano, Moi Forces, Tiger road, kichinjio road, remdic stop, Mtaa B and Ndege Ndimu	Bahati	Lanet/Umoja	3,200,000	2018/19	2018/19			3,200,000	
3111504	Installation of high mast lights at Muronyo (kwa Mzungu), murunyu mugumoini, Giachoge nursery, Giachong'e kwa muhia, karemenu junction, Munyeke catholic junction, St. George grassland junction, Baraka junction, lower murunyu junction, murunyu umoja junction)	Bahati	Lanet/Umoja	4,000,000	2017/18	2017/18			4,000,000	
4130299	Construction and rehabilitation of roads in Eburru Mbaruk (machinery, fuel, murram)	Gilgil	Eburru-Mbaruk	2,998,220	2019/20	2019/20			2,998,220	
3110499	Grading and murraming of Stage I - corner mbaya Road	Gilgil	Eburru-Mbaruk	2,669,078	2019/20	2019/20			4,267,739	
3110599	Installation of flood lights across the ward	Gilgil	Eburru-Mbaruk	5,000,000	2019/20	2019/20			5,000,000	
4130299	Grading and Murraming of Gema Kamathatha - Nagum road-Eburu/Mbaruk Ward in Gilgil Sub County	Gilgil	Eburru-Mbaruk	1,999,950	2015/16	2015/16			1,283,695	
3110499	rehabilitaion of roads through hire of equipment and machinery in Elementaita ward	Gilgil	Elementaita	4,000,000	2019/20	2019/20			4,000,000	
3110599	Construction of Wakajane-Meli culverts	Gilgil	Elementaita	1,248,109	2019/20	2019/20			1,246,020	
3110599	Installation of culverts at Kiambogo area	Gilgil	Elementaita	1,765,992	2019/20	2019/20			1,765,992	
3110501	Construction of Njeru bridge	Gilgil	Elementaita	3,400,000	2018/19	2018/19			3,394,694	
4130299	Grading sport gravelling of Munada Kanorero - Munyaka Road (2015/16)	Gilgil	Elementaita	7,000,000	2018/19	2018/19			3,000,000	
4130299	grading and sport gravelling of Tee - Munyaka -Meli-hakajane (2015/2016)	Gilgil	Elementaita	3,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and spot improvement of Makongo - Kifanya / Njunge and Munanda depression culverts (2015/16)	Gilgil	Elementaita	3,600,000	2018/19	2018/19			3,598,900	
4130299	purchase and installation of Kiptangwany culverts	Gilgil	Elementaita	2,326,985	2016/17	2016/17			2,300,000	
3110499	Grading, gravelling and compaction of kekohey masai and P.C.E.A church and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling, drainage of kambi Somali under pass and site A Roads and installation of culvert roads	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling, compaction of Milimani/rereshwa road and installation of culverts.	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	

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3110499	grading and murraming of teachers A-bishop avenue roads and culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling, compaction of Ngomongo road, installation of culverts.	Gilgil	Gilgil	2,000,000	2019/20	2019/20			1,999,999	
3110499	Grading gravelling and compaction of teachers B-flower farm road and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling, compaction of bondeni /site B roads and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, gravelling and compaction of mbegi primary school and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	grading,gravelling and compaction of syndicate/milimani roads and culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, gravelling and compaction of kanyawa-goodwill road and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110504	Repairs, maintenance of existing roads, installation of culverts in gilgil town	Gilgil	Gilgil	1,686,831	2019/20	2019/20			1,686,831	
3110501	Completion of nyondia bridge	Gilgil	Malewa West	149,052	2019/20	2019/20			149,052	
3110504	Construction of motorbike shades in kasarani	Gilgil	Malewa West	300,000	2019/20	2019/20			300,000	
3110504	Construction of motorbike shades in green valley	Gilgil	Malewa West	300,000	2019/20	2019/20			300,000	
3110499	Grading, murraming and compaction and drainage of NYS-Gatamaiyo-Nyakinyua road	Gilgil	Malewa West	5,000,000	2018/19	2018/19			3,000,000	
3110504	Installation of High mast Solar floodlights at Nyondia Corner, Karate at Chotara building near North Karate Primary school and Gatamaiyu	Gilgil	Malewa West	1,000,000	2018/19	2018/19			1,000,000	
3110599	Construction of one motorbike shade at high junction to Kasarani	Gilgil	Malewa West	300,000	2018/19	2018/19			300,000	
4130299	Installation of Culverts at KK Quarry Road	Gilgil	Malewa West	500,000	2018/19	2018/19			500,000	
4130299	Culvert Installation across the ward in Malewa West Ward Gilgil Sub County	Gilgil	Malewa West	600,000	2016/17	2016/17			600,000	
3110499	Grading, gravelling and compaction and a foot bridge (catholic Jeremiah road)	Gilgil	Murindat	2,000,000	2019/20	2019/20			2,000,000	
3110499	Rehabilitation of selected roads in Langa Langa	Gilgil	Murindat	2,700,000	2019/20	2019/20			2,692,328	
3110599	Installation of street lighting on selected spots in murindat	Gilgil	Murindat	1,000,000	2019/20	2019/20			1,000,000	
4130299	design and construction of Kiarumbwa bridge	Gilgil	Murindat	2,000,000	2017/18	2017/18			2,000,000	
4130299	Proposed Grading and Culvert Installation of Mwicige Road in Morendat Ward Gilgil Sub County	Gilgil	Murindat	3,999,950	2016/17	2016/17			3,999,950	
3110499	Rehabilitation of Mbegi Road	Gilgil	Murindat	1,500,000	2018/19	2018/19			1,500,000	
3110499	Grading and gravelling of Kangai- chemichemi road	Gilgil	Murindat	2,000,000	2018/19	2018/19			1,998,700	

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3110499	Grading and gravelling at Ha Nderitu-Kagumu primary Road	Gilgil	Murindat	1,100,000	2018/19	2018/19			1,004,200	
3110504	Drainage Works at Ngumo Road	Gilgil	Murindat	1,000,000	2018/19	2018/19			1,000,000	
3110499	Gravelling of twin pick to jogoo Road	Kuresoi North	Kamara	1,500,000	2019/20	2019/20			1,499,000	
3110499	construction of Muchorwe miti tano road	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,200,000	
3110499	Gravelling of Mau sublocation road	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,200,000	
3110499	construction of Maigoya bridge	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading of new roads in kamara ward	Kuresoi North	Kamara	2,000,000	2019/20	2019/20			2,000,000	
3110499	Gravelling of Total Kiwanja road	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110499	Gravelling of Kamara road	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110499	Gravelling of Kiptenden - Kabianga road	Kuresoi North	Kamara	1,500,000	2019/20	2019/20			1,500,000	
3110499	Gravelling of Kabianga Koisegeg road	Kuresoi North	Kamara	1,500,000	2019/20	2019/20			1,500,000	
3110499	Gravelling of Jogoo - Rironi road	Kuresoi North	Kamara	1,500,000	2019/20	2019/20			1,500,000	
3110499	Gravelling of Kamara mau road	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of boda boda shades	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110504	Draining Cheptebe stagnant Water	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110499	Re-carpeting of roads in Kamara ward	Kuresoi North	Kamara	2,800,000	2018/19	2018/19			1,800,000	
3110501	Construction bridges & drainages and installation of Culverts	Kuresoi North	Kamara	2,500,000	2018/19	2018/19			2,098,400	
3110504	Installation of 4 sets of high mast security lights	Kuresoi North	Kamara	2,000,000	2018/19	2018/19			1,995,000	
3110599	Construction of four boda-boda sheds	Kuresoi North	Kamara	1,000,000	2018/19	2018/19			998,600	
4130299	grading and levelling of Twinpik - Jogoo road	Kuresoi North	Kamara	1,500,000	2017/18	2017/18			1,500,000	
4130299	Routine Maintenance and Spot Improvement of Maraba / Chesuvena /Sinedit Roads in Kamara Ward Kuresoi North Sub County	Kuresoi North	Kamara	2,997,672	2016/17	2016/17			2,997,672	
3110499	grading and murraming of Kuresoi tea - kio primary road	Kuresoi North	Kiptororo	1,000,000	2018/19	2018/19			1,000,000	
3111504	design and Construction of Bridge of Chepkosa bridge	Kuresoi North	Kiptororo	2,000,000	2017/18	2017/18			1,200,000	
3111504	design and Construction of Bridge of kiplongony bridge	Kuresoi North	Kiptororo	2,500,000	2017/18	2017/18			2,000,000	
4130299	Grading, Culverts and Murraming of Tiriya Roads	Kuresoi North	Kiptororo	3,000,000	2017/18	2017/18			3,000,000	
4130299	Routine Maintenance,Spot Improvement and Culverts Installation for Kibaraa road works in Kiptororo Ward Kuresoi North Sub County	Kuresoi North	Kiptororo	1,999,561	2016/17	2016/17			1,999,561	
4130299	Grading, Murraming and Culverts for Korongo - Motogir Road in Kiptororo Ward Kuresoi North Sub County	Kuresoi North	Kiptororo	2,497,066	2016/17	2016/17			2,497,066	

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4130299	Routine Maintenance , Spot Improvement and Culverts Installation for Tulwet Road in Kiptororo Ward Kuresoi North Sub County	Kuresoi North	Kiptororo	2,998,841	2016/17	2016/17			2,998,841	
4130299	Routine Maintenance , Spot Improvement and Culverts Installation for Araret / Tiriya Road in Kiptororo Ward Kuresoi North Sub County	Kuresoi North	Kiptororo	3,999,854	2016/17	2016/17			3,999,854	
3110499	Grading and Murraming of Chesingle - Omari Road	Kuresoi North	Nyota	1,750,000	2019/20	2019/20			1,750,000	
3110499	Grading,murraming and gravelling of sasimua road	Kuresoi North	Nyota	1,500,000	2019/20	2019/20			1,491,999	
3110501	Construction of soliat masaita bridge	Kuresoi North	Nyota	2,000,000	2019/20	2019/20			1,993,645	
3110499	Gravelling and murraming of 3km of Mawingu Centre to lami juu road	Kuresoi North	Nyota	3,000,000	2018/19	2018/19			2,962,988	
4130299	Routine Maintenance and Spot Improvement of Baringo B- Temonyotta Road in Nyota Ward Kuresoi North Sub County	Kuresoi North	Nyota	1,996,440	2016/17	2016/17			1,996,440	
4130299	Grading and Gravelling of Kimalany - Masaita- Mwate Road in Nyota Ward in Kuresoi North Sub County	Kuresoi North	Nyota	2,983,700	2015/16	2015/16			2,983,700	
3111504	Grading and gravelling of Muchorwe-Sasimua-Githiriga-Kamwaura road, Tegea access roads and Mwahe-Soimet-Masaita road	Kuresoi North	Nyota	8,500,000	2017/18	2017/18			3,349,718	
3110504	Construction of 5 boda boda sheds	Kuresoi North	Sirikwa	1,500,000	2019/20	2019/20			1,499,300	
4130299	Installation of Culverts and grading of Sirikwa Access road	Kuresoi North	Sirikwa	4,000,000	2018/19	2018/19			4,000,000	
4130299	Grading and installation of Culverts at Kaptembwo-Nyakinyua, Aeriol, Paulina Roads	Kuresoi North	Sirikwa	4,000,000	2018/19	2018/19			4,000,000	
3111504	Installation of Streetlights in Sirikwa ward	Kuresoi North	Sirikwa	4,400,000	2017/18	2017/18			4,000,000	
3111504	installation of foot bridges at Kadenye / Sirikwa / Muthenji footbridges	Kuresoi North	Sirikwa	2,000,000	2017/18	2017/18			2,000,000	
3110499	Construction of Gacharage roads	Kuresoi North	Sirikwa	2,643,077	2016/17	2016/17			2,643,077	
4130299	Grading and Murraming of Lower Kapjorwa-Ketyenya Junction Road	Kuresoi South	Amalo	2,000,000	2017/18	2017/18			404,826	
3110501	Construction of Mzalendo - Kiptenden bridge in Amalo Ward	Kuresoi South	Amalo	2,100,000	2016/17	2016/17			2,100,000	
3110499	Grading and Murraming of Sachangwan -Ngeny road	Kuresoi South	Amalo	1,000,000	2018/19	2018/19			1,000,000	
4130299	Grading and Murraming of Kiptaragon-Comboni road	Kuresoi South	Amalo	1,100,000	2018/19	2018/19			1,070,680	
4130299	Grading and Murraming of TTI- Bondet Church road	Kuresoi South	Amalo	3,000,000	2018/19	2018/19			2,966,126	
4130299	Grading and murraming of Cutline to kibangui pri school road, Saptet polytechnic road to daraja mawe road, Kapsimbeiywo-bondet road, Mosiat-quarry-bandiat road, Keringet-bararget road, Tembwo-tachasis road	Kuresoi South	Keringet	11,600,000	2017/18	2017/18			10,802,091	

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4130299	Routine Maintenance and Spot Improvement of Keringet - Kapkures - Tegat Road in Keringet Ward Kuresoi South Sub County	Kuresoi South	Keringet	2,993,600	2016/17	2016/17			2,993,600	
3110499	Grading and murraming of Chepkubei road	Kuresoi South	Keringet	999,532	2019/20	2019/20			999,532	
3110499	Grading and murraming of Tendwet Ngunyonyat road	Kuresoi South	Keringet	1,199,950	2019/20	2019/20			1,199,950	
3110499	Grading and gravelling of Kaporus-Kapkali Road	Kuresoi South	Keringet	3,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and gravelling of Keringet - Ndabidit Road	Kuresoi South	Keringet	1,700,000	2018/19	2018/19			950,681	
3110499	Grading and murraming of KOISEGUT-AINAMOI ROAD	Kuresoi South	Kiptagich	2,000,000	2019/20	2019/20			1,998,080	
3110499	Grading and murraming of KAPCHELUOCH-TEA ZONE road	Kuresoi South	Kiptagich	1,000,000	2019/20	2019/20			995,085	
3110499	Grading and murraming of SAPTET-KIPTAGICH-KAPCHESIMET road	Kuresoi South	Kiptagich	2,000,000	2019/20	2019/20			1,999,849	
3110499	Grading and murraming of Kanoito road in Emitik	Kuresoi South	Kiptagich	1,000,000	2019/20	2019/20			999,860	
3110499	Grading and gravelling of Chebotoi- Kibirech road	Kuresoi South	Kiptagich	3,000,000	2018/19	2018/19			2,961,799	
3110501	grading and murraming of Gikamba road	Kuresoi South	Kiptagich	500,000	2018/19	2018/19			500,000	
4130299	Routine Maintenance and Spot Improvement of Cheptebe - Sugutek Road in Kiptagich Ward Kuresoi South Sub County	Kuresoi South	Kiptagich		2016/17	2016/17			1,332,100	
3110501	Construction of Kimaeche Bridge	Kuresoi South	Tinet	3,000,000	2019/20	2019/20			3,000,000	
3110501	Construction of Kereswa-Kapket Bridge and road	Kuresoi South	Tinet	4,000,000	2019/20	2019/20			4,000,000	
3110501	Construction of Tinet Dispensary Bridge	Kuresoi South	Tinet	3,000,000	2019/20	2019/20			3,000,000	
4130299	Grading and Gravelling of Chebalungu Road	Kuresoi South	Tinet	3,000,000	2018/19	2018/19			1,999,588	
4130299	murraming and grvelling of Kapkembu - Tirigoi road	Kuresoi South	Tinet	2,600,000	2017/18	2017/18			2,600,000	
4130299	Design and construction of Kipsotet-cheptesigen bridge,	Kuresoi South	Tinet	3,000,000	2017/18	2017/18			3,000,000	
4130299	Grading, gravelling, onTMC-chemaner road	Kuresoi South	Tinet	5,000,000	2017/18	2017/18			5,000,000	
4130299	Routine Maintenance and Spot Improvement of Kipsotet - Kapket Road in Tinet Ward Kuresoi South Sub County	Kuresoi South	Tinet	999,900	2016/17	2016/17			999,900	
4130299	Routine Maintenance and Spot Improvement of Cherokiet -Chepkosigen road in Tinet Ward Kuresoi South Sub County	Kuresoi South	Tinet	3,099,360	2016/17	2016/17			239,798	
3111504	Construction of Kapkembu River Bridge 3M High Single Lane in Tinet Ward - Kuresoi South Sub County	Kuresoi South	Tinet	1,951,320	2015/16	2015/16			1,951,320	
4130299	Routine Maintenance of Chemaner-Koita Road in Tinet Ward, Kuresoi South Sub County	Kuresoi South	Tinet	869,300	2015/16	2015/16			869,300	
3110499	Repair of Mwangi Michuki-Wetima road	Molo	Elburgon	1,300,000	2019/20	2019/20			1,000,000	
3110499	Murraming of Kapsita Mitate road	Molo	Elburgon	1,100,000	2019/20	2019/20			1,100,000	

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3110501	Installation of Elburgon ward culverts	Molo	Elburgon	700,000	2019/20	2019/20			700,000	
3110501	Construction of Mwatu A drainage	Molo	Elburgon	3,000,000	2019/20	2019/20			3,000,000	
3110501	Construction of Mwatu B Kasarani drainage	Molo	Elburgon	3,043,892	2019/20	2019/20			3,043,892	
3111504	Elburgon Ward Streetlights - Continuation/ Completion	Molo	Elburgon	1,999,978	2017/18	2017/18			1,999,978	
4130299	Routine Maintenance and Spot Improvement of Matuike Estate Roads in Elburgon Ward Molo Sub County	Molo	Elburgon	1,500,000	2016/17	2016/17			1,500,000	
4130299	Routine Maintenance and Spot Improvement of Nyakiambi -Karonga Roads in Elburgon Ward Molo Sub County	Molo	Elburgon	1,500,000	2016/17	2016/17			400,088	
4130299	Construction of drainage system at Eastleigh/ Jerusalem	Molo	Elburgon	1,000,000	2018/19	2018/19			1,000,000	
3111504	Installation of streetlights in Elburgon ward	Molo	Elburgon	1,000,000	2016/17	2016/17			992,739	
3110499	Grading and levelling Kapchepokazi-Kalegu road	Molo	Mariashoni	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading and levelling Ndoswa-Ndashatai Road	Molo	Mariashoni	1,800,000	2019/20	2019/20			1,800,000	
3110499	Grading and gravelling of disital kaliet road	Molo	Mariashoni	2,138,191	2019/20	2019/20			2,136,530	
4130299	installation of culverts at Nduswa - Biston junction road	Molo	Mariashoni	500,000	2018/19	2018/19			500,000	
4130299	installation of culverts at Kondamet footbridge	Molo	Mariashoni	1,000,000	2018/19	2018/19			1,000,000	
4130299	installation of culverts at Mariashoni centre	Molo	Mariashoni	500,000	2018/19	2018/19			500,000	
4130299	construction of Kamungei bridge	Molo	Mariashoni	2,000,000	2018/19	2018/19			2,000,000	
4130299	installation of Kapkein culvert	Molo	Mariashoni	1,869,923	2018/19	2018/19			1,869,923	
4130299	Grading and Murraming of Kapsuman - Kaprop Road	Molo	Mariashoni	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming of Black- pine Kapsinendet Road	Molo	Mariashoni	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming of Daraja Mungu- Chaimoto Road	Molo	Mariashoni	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming of Kaplabos - Kwa Jack Road	Molo	Mariashoni	2,000,000	2017/18	2017/18			1,997,989	
4130299	Grading and Murraming of Kiptunga- Tertit Road	Molo	Mariashoni	2,000,000	2017/18	2017/18			2,000,000	
3110501	Construction of Kivulini Bridge	Molo	Molo Central	3,700,000	2019/20	2019/20			3,694,344	
3110499	Grading,murraming and gravelling of tayari primary school -dam road	Molo	Molo Central	2,237,797	2019/20	2019/20			2,237,797	
3110599	Mlika mwizi at munju/kanyoni/tayari	Molo	Molo Central	900,000	2019/20	2019/20			900,000	
3110499	Grading and gravelling of Tayari-Moto road	Molo	Molo Central	3,000,000	2018/19	2019/20			1,000,000	
3110499	Grading and gravelling of Soin-Chesoan road	Molo	Molo Central	3,000,000	2018/19	2019/20			1,499,070	
3110499	Grading and gravelling of Kibunja Secondary school road	Molo	Molo Central	3,000,000	2018/19	2019/20			1,488,830	

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3110501	Construction of bridge at Tayari- Molo	Molo	Molo Central	4,000,000	2018/19	2018/19			4,000,000	
3110504	Installation of streetlights at Chazon and Gateiguru	Molo	Molo Central	600,000	2018/19	2018/19			600,000	
3110504	Installation of floodlight at Tayari	Molo	Molo Central	1,500,000	2018/19	2018/19			1,500,000	
3110504	Construction of drainage and culverts at Kenyatta Estate	Molo	Molo Central	1,000,000	2018/19	2018/19			1,000,000	
3110504	installation of 3 floodlights mulika mwizi across the ward	Molo	Molo Central	900,000	2016/17	2016/17			900,000	
3111504	Molo Central Bridge in Molo Cental Ward Molo Sub County: 1200mm ID - 2lines	Molo	Molo Central	4,000,000	2016/17	2016/17			4,000,000	
3111504	Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	Molo	Molo Central	1,817,024	2016/17	2016/17			1,817,024	
3111504	Rehabilitation of streetlights and maintainance in Molo Ward, Molo Sub County, mologreen garden area @tayari,Mutirithia kwa daktari, behind molo Academy	Molo	Molo Central	789,728	2016/17	2016/17			3,789,728	
3111504	Rehabilitation of molo central access roads	Molo	Molo Central	4,000,000	2016/17	2016/17			4,000,000	
3111504	Repair of Foot Bridge and Installation of Culverts in Kiambogo (Munju) - Miti Mirefu - Green Garden Areas in Molo Central Ward - Molo Sub County	Molo	Molo Central	4,000,000	2016/17	2016/17			4,000,000	
3110499	Grading and Murraming Yatta Road	Molo	Turi	1,067,329	2019/20	2019/20			1,067,329	
3110501	grading and murraming of Muchorwe dispensary - kayole road	Molo	Turi	2,400,000	2019/20	2019/20			2,400,000	
3110501	Construction of bridge and culverts across Turi ward	Molo	Turi	2,000,000	2019/20	2019/20			2,000,000	
3111504	installation of culverts and construction of drainage system at kiambu	Molo	Turi	600,000	2019/20	2019/20			600,000	
3111504	Grading and murraming of kiambu road	Molo	Turi	1,000,000	2019/20	2019/20			1,000,000	
3111504	Grading and murraming of St. Brenden Managu road	Molo	Turi	1,500,000	2019/20	2019/20			1,500,000	
3110499	Grading and murraming of kapsita road	Molo	Turi	2,000,000	2019/20	2019/20			1,999,840	
3111504	Grading and Gravelling of Kayole- Milimani Road	Molo	Turi	1,500,000	2017/18	2017/18			1,200,000	
3111504	Routine Maintenance of Rafiki B Roads Turi Ward	Molo	Turi	1,500,000	2016/17	2016/17			1,500,000	
3110499	Grading and gravelling of Mwangaza kwa Ndungu-Mona, Kiambu-Kiranga-Kapsita, Muchorwe, Sagaitim-Kapsita, Milima mitatu-Nderitu, Ngwataniro -ADC, Turi Centre, Turi farmers, and Kiangwaci roads	Molo	Turi	5,200,000	2018/19	2018/19			975,367	
3110504	installation of culverts across Turi ward	Molo	Turi	800,000	2018/19	2018/19			800,000	
3111504	Construction and installation of BCC Culvert	Naivasha	Biashara-Naivasha	2,200,000	2017/18	2017/18			2,200,000	
3111504	Grading, Gravelling and compaction of Nyonjoro borehole road	Naivasha	Biashara-Naivasha	3,000,001	2017/18	2017/18			3,000,000	
3110499	Grading and murraming of Mirera Inn-Sanctuary Road	Naivasha	Hells Gate	3,752,327	2019/20	2019/20			3,752,327	

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3110501	Construction of Chechina Bridge	Naivasha	Hells Gate	1,000,000	2019/20	2019/20			983,500	
3111504	Murraming & Grading of Kamuyu Roads	Naivasha	Hells Gate	3,000,000	2017/18	2017/18			2,985,260	
3111504	Routine Maintenance and Spot Improvement of Musaka Access Roads in Hells Gate Ward Naivasha Sub County	Naivasha	Hells Gate	3,953,280	2016/17	2016/17			3,953,280	
3111504	Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	Naivasha	Hells Gate	2,873,088	2015/16	2015/16			1,527,804	
3110499	Grading and gravelling of Nyamamitui Dispensary and routine maintenance of roads in Villa estate, Musaka and Kamuyu - Hells Gate Ward	Naivasha	Hells Gate	4,000,000	2018/19	2018/19			6,000,000	
3110499	Rehabilitation of road Infrastructure in lakeview ward through boresha barabara	Naivasha	Lakeview	5,000,000	2019/20	2019/20			2,000,000	
3111504	Construction and installation of Culverts in lakeview ward	Naivasha	Lakeview	1,000,000	2017/18	2017/18			1,000,000	
3111504	installation of 20 Highmasts streetlights in lakeview ward	Naivasha	Lakeview	5,000,000	2017/18	2017/18			2,000,000	
3111504	Routine Maintenance and Spot Improvement of Dispensary Road (4km) in Lake View Ward Naivasha Sub County	Naivasha	Lakeview	3,498,746	2016/17	2016/17			1,737,866	
3110499	Roadworks in maai mahiu,culverts and murraming	Naivasha	Maai Mahiu	2,500,000	2019/20	2019/20			2,500,000	
3110499	Road works in longonot culverts and murraming	Naivasha	Maai Mahiu	2,500,000	2019/20	2019/20			2,495,800	
3110501	Construction of Vumilia Governor -AP Foot Bridge	Naivasha	Maai Mahiu	2,000,000	2019/20	2019/20			2,000,000	
3110599	Maintanance of streetlights -maai mahiu and longonot	Naivasha	Maai Mahiu	500,000	2019/20	2019/20			500,000	
3110599	Drainage works (unclogging)	Naivasha	Maai Mahiu	1,000,000	2019/20	2019/20			1,000,000	
3111504	Gravelling and murraming and culvert installation of Maai Mahiu / longonot access roads	Naivasha	Maai Mahiu	5,000,000	2017/18	2017/18			1,014,928	
3111504	installation of floodlights at maai mahiu / longonot	Naivasha	Maai Mahiu	2,000,000	2017/18	2017/18			3,000,000	
3111504	Routine Maintenance and Spot Improvement of Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County	Naivasha	Maai Mahiu	1,904,720	2016/17	2016/17			1,904,720	
4130299	Routine Maintenance and Spot Improvement of Maai Mahiu Town Roads in Mai Mahiu Ward Naivasha Sub County	Naivasha	Maai Mahiu	3,000,000	2016/17	2016/17			2,225,120	
3111504	Proposed Routine Maintenance and Drain Construction of Mai Mahiu Centre Road in Mai Mahiu Ward -Naivasha Sub County	Naivasha	Maai Mahiu	588,924	2015/16	2015/16			588,924	
3110501	drainage and culverts for Maai mahiu Roads	Naivasha	Maai Mahiu	2,000,000	2018/19	2018/19			1,932,328	
3110501	installation of high mast streetlights	Naivasha	Maai Mahiu	2,000,000	2018/19	2018/19			2,000,000	

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3111504	Routine Maintenance and Spot Improvement of Ndabibi Central - Ndabibi Primary Road in Maiella Ward Naivasha Sub County	Naivasha	Maiella	1,800,000	2016/17	2016/17			1,800,000	
3111504	Routine Maintenance and Spot Improvement of Ngondi -Ngunyumu Road in Maiella Ward Naivasha Sub County	Naivasha	Maiella	2,987,232	2016/17	2016/17			2,987,232	
3111504	Routine Maintenance and Spot Improvement of Ndabibi Primary - Ndabibi Centre-Chief's Road in Maiella Ward Naivasha Sub County	Naivasha	Maiella	3,050,800	2016/17	2016/17			6,050,800	
3111504	Routine Maintenance and Spot Improvement of Ngondi to Ngondi primary in Maiella Ward Naivasha Sub County	Naivasha	Maiella	3,700,000	2016/17	2016/17			3,700,000	
3111504	Routine Maintenance and Spot Improvement of Ngunyumu Ngondi-Lager Road in Maiella Ward Naivasha Sub County	Naivasha	Maiella	1,730,720	2016/17	2016/17			1,695,820	
3110499	Grading and gravelling of Nyakairo -Mwega road	Naivasha	Naivasha East	2,000,000	2019/20	2019/20			1,999,656	
3110499	Grading and gravelling of Thome Wa munyu road-GUCUGA AP post,sindano road,run-together road and kahuho road through boresha	Naivasha	Naivasha East	3,000,000	2019/20	2019/20			2,995,165	
3110501	Construction of a bridge (donkey factory)	Naivasha	Naivasha East	1,500,000	2019/20	2019/20			1,500,000	
3110501	Construction of Kiambogo bridge	Naivasha	Naivasha East	1,599,910	2019/20	2019/20			1,589,910	
3110499	Grading and gravelling of Nyakairo road	Naivasha	Naivasha East	1,000,000	2019/20	2019/20			1,000,000	
3110599	installation of street lighting at kayole,kinungi,ihindu and kiambogo	Naivasha	Naivasha East	500,000	2019/20	2019/20			500,000	
3111504	Routine Maintenance and Spot Improvement of Kimani Mburu - Kambogo Secondary Road in Naivasha East Ward Naivasha Sub County	Naivasha	Naivasha East	1,000,000	2016/17	2016/17			1,000,000	
3111504	Routine Maintenance and Spot Improvement of Highway - Gietero road in Naivasha East Ward Naivasha Sub County	Naivasha	Naivasha East	1,199,440	2016/17	2016/17			1,199,440	
3110599	Provision of security lights-high mast at May Flowers,Sher Moi , Kasarani and YMCA	Naivasha	Olkaria	4,000,000	2019/20	2019/20			4,000,000	
4130299	Routine Maintenance and Spot Improvement of Cultural Centre - Nkorionito access road in Olkaria Ward Naivasha Sub County	Naivasha	Olkaria	2,994,784	2016/17	2016/17			1,322,790	
4130299	Construction of 4No. Motor Cycle Sheds at Kongoni, DCK and Kwa Muhia in Olkaria Ward Naivasha Sub County	Naivasha	Olkaria	1,188,257	2015/16	2015/16			1,188,257	
3110499	Construction of viwandani access roads	Naivasha	Viwandani	7,000,000	2019/20	2019/20			7,000,000	
3110599	Enhancement of streetlighting in viwandani ward	Naivasha	Viwandani	7,000,000	2019/20	2019/20			7,000,000	

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3111504	design and installation of Viwandani highmast streetlighting	Naivasha	Viwandani	7,000,000	2017/18	2017/18			7,000,000	
3110599	Installation of fluorescent lighting at nasher market	Nakuru East	Biashara-Nakuru	1,500,000	2019/20	2019/20			1,500,000	
3110599	Rehabilitation of streetlights in biashara ward	Nakuru East	Biashara-Nakuru	600,000	2019/20	2019/20			599,500	
4130299	Installation of high mast streetlighting	Nakuru East	Biashara-Nakuru	1,000,000	2019/20	2019/20			1,000,000	
4130299	construction of motor cycles shades	Nakuru East	Biashara-Nakuru	1,000,000	2019/20	2019/20			1,000,000	
3110504	rehabilitation of drainage in Lumumba estate	Nakuru East	Biashara-Nakuru	400,000	2019/20	2019/20			400,000	
3110504	Construction of club lane drainage	Nakuru East	Biashara-Nakuru	400,000	2019/20	2019/20			400,000	
4130299	replacement of lights in the whole sale market	Nakuru East	Biashara-Nakuru	1,500,000	2017/18	2017/18			1,500,000	
3110599	Installation of 5 no (13m) high mast street lights at lake view and race course estates	Nakuru East	Flamingo	1,500,000	2019/20	2019/20			1,500,000	
3110599	Streetlight maintenance in flamingo ward	Nakuru East	Flamingo	500,000	2019/20	2019/20			500,000	
3110499	Re-tarmacking of 600 metres kisumu road in langa langa estate	Nakuru East	Flamingo	3,900,000	2019/20	2019/20			3,900,000	
3111504	Design and Construction of boda boda shades	Nakuru East	Flamingo	2,000,000	2017/18	2017/18			2,000,000	
4130299	Drainage Works at Lakeview Estate (Maragoli Road)	Nakuru East	Flamingo	3,999,680	2016/17	2016/17			3,999,680	
3110504	Installation of 10 (13m) highmast streetlights at Lake view estate (kipsigis road), langa langa estate and race course estate	Nakuru East	Flamingo	2,000,000	2018/19	2018/19			1,497,250	
3110499	construction of boda boda shed in kivumbini ward	Nakuru East	Kivumbini	1,000,000	2020/21	2020/21			1,000,000	
3110599	Installation of streetlights at Kivumbini	Nakuru East	Kivumbini	766,000	2019/20	2019/20			766,000	
3110599	maintenance of street lights at kivumbini	Nakuru East	Kivumbini	597,638	2019/20	2019/20			597,638	
3110499	re- tarmacking of roads in kivumbini ward	Nakuru East	Kivumbini	2,400,000	2018/19	2018/19			2,400,000	
3110499	expansion of shuleni tarmac Road in kivumbini ward	Nakuru East	Kivumbini	5,600,001	2018/19	2018/19			2,200,096	
3110504	Installation of security lights	Nakuru East	Kivumbini	1,500,000	2018/19	2018/19			1,500,000	
3110504	maintenance of Streetlights in kivumbini ward	Nakuru East	Kivumbini	500,000	2018/19	2018/19			500,000	
3111504	Installation of Security lights, Kivumbini ward	Nakuru East	Kivumbini	1,000,000	2017/18	2017/18			1,000,000	
3110504	Construction of Bodaboda Sheds at Teacher and kiratina	Nakuru East	Menengai	945,221	2019/20	2019/20			945,221	
3110504	Construction of drainage system at upper teachers in Menengai East	Nakuru East	Menengai	14,000,001	2018/19	2018/19			3,000,000	
3110504	Construction of drainage system at Lower teachers in Menengai East	Nakuru East	Menengai	14,000,002	2018/19	2018/19			3,000,000	
3110504	Construction of drainage system at Kiratina in Menengai East	Nakuru East	Menengai	14,000,003	2018/19	2018/19			3,000,000	
3111504	installation of highmast streetlighting at Kiratina in Menengai ward	Nakuru East	Menengai	7,000,001	2017/18	2017/18			3,500,000	
3111504	installation of highmast streetlighting at Teachers in Menengai ward	Nakuru East	Menengai	7,000,002	2017/18	2017/18			3,500,000	

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3111504	Installation of 13 highmast streetlighting in Raviella, pemways, nguta, mireri estate in Menengai ward	Nakuru East	Menengai	3,972,851	2016/17	2016/17			3,972,851	
3110599	Rehabilitation of drainage at Free Area Market	Nakuru East	Nakuru East	2,000,000	2019/20	2019/20			2,000,000	
4130299	Roads maintenance within the ward	Nakuru East	Nakuru East	4,000,000	2018/19	2018/19			946,473	
3111504	Design and installation of highmast streetlighting at Wanyama, Muguga, free area and Naka	Nakuru East	Nakuru East	11,000,000	2017/18	2017/18			11,000,000	
3110599	Installation of four high mast in barut	Nakuru West	Barut	2,040,992	2019/20	2019/20			2,040,992	
4130299	installation of Mwariki muungano streetlights	Nakuru West	Barut	1,600,000	2017/18	2017/18			1,600,000	
4130299	installation of barut centre highmast streetlights	Nakuru West	Barut	2,000,000	2017/18	2017/18			2,000,000	
3110499	Grading and murraming of Mwariki at Kingongor Barut	Nakuru West	Barut	3,000,000	2018/19	2018/19			3,000,000	
3110504	Installation of high mast streetlights at Kelekwet Barut	Nakuru West	Barut	3,000,000	2018/19	2018/19			3,000,000	
3110504	Construction of Boda-boda sheds at Mwariki, Kwa Osborn, Tumaini School junction and Kwa Michael	Nakuru West	Barut	1,200,000	2018/19	2018/19			1,200,000	
3110504	Rehabilitation of drainage system in Kaptembwo	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of drainage system	Nakuru West	Kaptembwo	3,000,000	2019/20	2019/20			3,000,000	
3110599	Maintenance of streetlights in kaptembwo ward	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20			1,000,000	
3110599	Installation of streetlights in kaptembwo ward	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20			1,000,000	
3110504	streetlighting maintenance	Nakuru West	Kaptembwo	1,000,000	2018/19	2018/19			1,000,000	
3110504	maintenance of drainages and foot bridges	Nakuru West	Kaptembwo	3,400,000	2018/19	2018/19			3,400,000	
3110504	Construction of motorcycle sheds in Chomabase	Nakuru West	London	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of drainage system in Hilton	Nakuru West	London	2,500,000	2019/20	2019/20			2,500,000	
3110504	Construction of drainage system in London	Nakuru West	London	3,500,000	2019/20	2019/20			3,460,106	
4130299	Installation/laying of Cabro Blocks in London Ward Road Works	Nakuru West	London	20,000,000	2017/18	2017/18			8,250,414	
3110504	Installation of high mast flood lights in London Ward	Nakuru West	London	3,500,000	2018/19	2018/19			3,500,000	
3110504	Construction of a drainage at Matunguru in mwariki	Nakuru West	Rhonda	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of sewer line at public toilet in pondamali	Nakuru West	Rhonda	1,248,085	2019/20	2019/20			1,248,085	
3110504	Construction of drainage in top ten-ponda mali	Nakuru West	Rhonda	2,670,451	2019/20	2019/20			2,670,451	
3110599	Installation of security lights in mwariki rhoda ward	Nakuru West	Rhonda	2,100,000	2019/20	2019/20			2,100,000	
4130299	Installation of floodlights	Nakuru West	Rhonda	2,000,000	2017/18	2017/18			1,649,414	
4130299	Design and Construction of drainages along Mbugua & Mbugua Kanja square, Jerusalem , P.C.E.A road from Beverly - Game, 11 street road (from game to seventh day Adventist church, Kwazi to Mwariki sec. school to P.C.E.A road (Ndarugu church, tunnel drainage), Maintenance of drainage and culverts	Nakuru West	Rhonda	5,000,000	2017/18	2017/18			5,000,000	
3110504	Construction of drainage system in Rhonda	Nakuru West	Rhonda	10,000,000	2018/19	2019/20			5,000,000	
3110599	Maintenance of streetlights at Shabab	Nakuru West	Shabab	2,043,960	2019/20	2019/20			2,043,960	

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3110504	Construction of drainage systems at Githima Estate	Nakuru West	Shabab	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of drainage systems at Gilanis Estate	Nakuru West	Shabab	2,000,000	2019/20	2019/20			2,000,000	
3110504	Rehabilitation of drainage along John Momanyi road	Nakuru West	Shabab	2,460,785	2019/20	2019/20			2,460,785	
3110599	Construction of streets lights along John Momanyi Road	Nakuru West	Shabab	3,628,020	2019/20	2019/20			3,613,860	
3110504	Installation of streetlights at Sondu Drive	Nakuru West	Shabab	3,500,000	2018/19	2018/19			3,500,000	
3110504	Construction of a drainage system at Githima	Nakuru West	Shabab	2,000,000	2018/19	2018/19			2,000,000	
3110504	Unblocking of drainage system in Shabab Ward	Nakuru West	Shabab	1,000,000	2018/19	2018/19			1,000,000	
4130299	Installation of highmast 20m at Gilanis, Pyrethrum and Ngei estate	Nakuru West	Shabab	4,500,000	2017/18	2017/18			4,500,000	
3110501	Construction of footbridge at subuku-munanda	Njoro	Kihingo	1,500,000	2019/20	2019/20			1,500,000	
3110501	Grading, murraming and compaction of access road in kihingo and machinery	Njoro	Kihingo	2,368,382	2019/20	2019/20			2,368,382	
3110501	Grading, murraming and compaction of access road in kihingo and machinery	Njoro	Kihingo	2,368,382	2019/20	2019/20			2,368,382	
3110501	grading, murraming and compaction of stoo mbili munanda mutiame road	Njoro	Kihingo	1,500,000	2019/20	2019/20			1,500,000	
3110501	Construction of footbridge at mutito B	Njoro	Kihingo	1,500,000	2019/20	2019/20			1,500,000	
4130299	grading and murraming of Kio - Kihonge Road	Njoro	Kihingo	3,000,000	2017/18	2017/18			3,190,965	
4130299	Routine Maintenance and Spot Improvement of Munanda - Kariaini road in Kihingo Ward Njoro Sub County	Njoro	Kihingo	2,115,840	2016/17	2016/17			2,115,840	
4130299	Spot Improvement and Routine Maintenance of Stoo Mbili-Cutline Road in KihingoWard - Njoro Sub County	Njoro	Kihingo	1,988,356	2015/16	2015/16			1,988,356	
3110501	grading and murraming of Maranatha gwa kimwaki road	Njoro	Kihingo	2,500,000					2,500,000	
4130299	Grading and murraming of Lare Zone D road	Njoro	Lare	2,400,000	2018/19	2018/19			2,400,000	
4130299	grading and murraming of Soweto - Matindi -Gathiru road	Njoro	Lare	3,000,000	2016/17	2016/17			60,564	
4130299	grading and murraming of Lare zone C road	Njoro	Lare	1,600,000					1,600,000	
3110499	Grading and murraming of Mwenyere-Milimani road.	Njoro	Lare	1,500,000	2019/20	2019/20			1,498,850	
3110499	Grading and murraming of Gitene - Sinendet Road.	Njoro	Lare	1,500,000	2019/20	2019/20			1,499,001	
3110499	Grading and murraming of Caravat - Kianugu - Milimani road.	Njoro	Lare	2,000,000	2019/20	2019/20			1,999,800	
3110499	Grading and murraming of Bagaria - Mwenyere road.	Njoro	Lare	2,500,000	2019/20	2019/20			2,500,000	
3110499	Grading and murraming of Wambia - Nduriri - Nduriri Juu Borehole road.	Njoro	Lare	2,500,000	2019/20	2019/20			2,500,000	

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and murraming of Mugumo - Kwale - Muthiga road.	Njoro	Lare	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of Motorcycle sheds at Bagaria centre and Naishi centre.	Njoro	Lare	700,000	2019/20	2019/20			700,000	
3110599	Installation of security lights in lare ward	Njoro	Lare	700,000	2019/20	2019/20			700,000	
3110504	Installation of streetlights in Ndulele, Kapyemit, Sinendet, Muthiga, Milimani and Kilo	Njoro	Lare	1,800,000	2018/19	2018/19			1,799,920	
3110499	Grading and murraming of Bondeni-Waweru farm road	Njoro	Mau Narok	2,500,000	2019/20	2019/20			2,500,000	
3110504	Installation of drainage and culverts along Mau-Narok Centre	Njoro	Mau Narok	1,200,000	2019/20	2019/20			1,200,000	
3110504	Installation of high mast lights at Mau Narok, metta AP Camp and utalii dam	Njoro	Mau Narok	600,000	2018/19	2018/19			600,000	
4130299	Routine Maintenance and Spot Improvement of Sugutiek -Kamungei Road in Mau Narok Ward Njoro Sub County	Njoro	Mau Narok	2,968,440	2016/17	2016/17			1,468,430	
3110501	Construction of bridge at Kap Arusei	Njoro	Mauche	3,000,000	2019/20	2019/20			2,999,968	
3110501	Grading and murraming of Chorrueet mosop road	Njoro	Mauche	3,000,000	2019/20	2019/20			3,000,000	
3110501	installation of culvert across the ward	Njoro	Mauche	1,000,000	2019/20	2019/20			1,000,000	
3110501	Grading and murraming of Taita Health - techasis primary road	Njoro	Mauche	3,000,000	2019/20	2019/20			3,000,000	
3110501	Grading and murraming of Mauche centre	Njoro	Mauche	2,719,822	2019/20	2019/20			2,719,822	
3110599	Installation of highmast streetlights at Mauche, Kamasai and Teret Centres	Njoro	Mauche	1,000,000	2019/20	2019/20			1,000,000	
4130299	Spot Improvement and Routine Maintenance of Sertwet - Kwa James Road in Mauche Ward - Njoro Sub County	Njoro	Mauche	593,436	2015/16	2015/16			593,436	
4130299	Routine Maintenance of Tepesuet -Major Rop Bridge Road	Njoro	Mauche	606,100	2014/15	2014/15			606,100	
3110499	Grading and Murraming of Kamara-Kamasit roads	Njoro	Nessuit	1,000,000	2019/20	2019/20			997,604	
3110499	Grading, Murraming and culverting of Junction-KAP JONA-CHEPORGEI	Njoro	Nessuit	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, Murraming and culverting of Cutline-Kamasut Road	Njoro	Nessuit	2,000,000	2019/20	2019/20			1,999,490	
3110501	Construction of a bridge at Kap Lembika	Njoro	Nessuit	1,200,000	2019/20	2019/20			1,199,700	
3110501	Construction of a bridge and culverting at Kap Gorogoro	Njoro	Nessuit	2,000,000	2019/20	2019/20			1,999,640	
3111504	Grading and Murraming and Culverts of Cheptebes-Elkana road	Njoro	Nessuit	2,000,000	2017/18	2017/18			1,996,940	

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Grading and Murraming and Culverts of Amos Arap Kangongo road	Njoro	Nessuit	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming and Culverts of Centre Chini-timsales road	Njoro	Nessuit	2,000,000	2017/18	2017/18			1,999,834	
4130299	Installation of Culverts at Sigotik in Nessuit Ward Njoro Sub County	Njoro	Nessuit	973,936	2016/17	2016/17			973,936	
4130299	Routine Maintenance and Spot Improvement of Kasa Roho - Mathias - Kamara Road in Nessuit Ward Njoro Sub County	Njoro	Nessuit	1,000,000	2016/17	2016/17			975,212	
4130299	Routine Maintenance and Spot Improvement of Mastaf - Msekekwa Road in Nessuit Ward Njoro Sub County	Njoro	Nessuit	2,037,424	2016/17	2016/17			2,037,424	
3110501	construction of Kamugulet bridge	Njoro	Nessuit	2,000,000	2018/19	2018/19			2,296,800	
3110501	construction of Kallangat police post bridge	Njoro	Nessuit	800,000	2018/19	2018/19			900,000	
3110499	Installation of Culverts at Beeston Feeder Roads	Njoro	Njoro	1,300,000	2019/20	2019/20			1,300,000	
3110504	Installation of high mast flood lights in Njoro ward	Njoro	Njoro	900,000	2018/19	2018/19			900,000	
3110599	construction of Boda boda sheds at Njoro	Njoro	Njoro	1,296,168	2018/19	2018/19			1,296,168	
4130299	Routine Maintenance and Spot Improvement of AIC Church- Rongai Boarder road in Njoro Ward Njoro Sub County	Njoro	Njoro	780,100	2016/17	2016/17			780,100	
3110504	Construction of boda boda sheds	Rongai	Menengai West	1,500,000	2019/20	2019/20			1,500,000	
4130299	Installation of HighMast security lights at Eden and Mercy Njeri	Rongai	Menengai West	6,500,000	2017/18	2017/18			3,000,000	
4130299	Routine Maintenance and Spot Improvement (6km) of Gitau - Jawabu School Road in Menengai West Ward Rongai Sub County	Rongai	Menengai West	2,389,600	2016/17	2016/17			2,389,600	
3110499	Grading and Murraming of Mimwaita road	Rongai	Mosop	1,500,000	2019/20	2019/20			1,500,000	
3110504	grading and murraming of Roret AIC road	Rongai	Mosop	3,000,000	2019/20	2019/20			3,000,000	
3110504	Completion of ongoing Salgaa drainage works	Rongai	Mosop	1,000,000	2019/20	2019/20			999,630	
4130299	mosop ward culverts, drainage works and bridges	Rongai	Mosop	2,000,001	2017/18	2017/18			1,995,200	
4130299	Construction of Salgaa Lorry Park (Drainage Works) in Rongai Sub county	Rongai	Mosop	3,975,474	2015/16	2015/16			3,975,474	
3130101	Purchase of land for an Acess road at Sumeek-Atebwo Primary	Rongai	Mosop	1,000,000	2018/19	2018/19			1,000,000	
4130299	construction of drainage and gabions culvert in Ngata , Kirobon, A.I.C Roret road	Rongai	Mosop		2018/19	2018/19			1,600,000	
3110499	Kamonde-sawati road construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,199,200	
3110499	Grading of peter chotara-sawaiti-Benita-border road	Rongai	Soin	1,000,000	2018/19	2018/19			800,000	
3110501	Construction of a footbridge at Kapsepeiywo	Rongai	Soin	1,500,000	2018/19	2018/19			1,500,000	
3110504	Installation of 4 floodlights at rafiki area	Rongai	Soin	1,800,000	2018/19	2018/19			1,200,000	

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Installation of 1 floodlights at Banita Goat auction ground	Rongai	Soin	600,000	2018/19	2018/19			299,700	
3110504	Installation of floodlights at Kamundu Centre	Rongai	Soin	300,000	2018/19	2018/19			300,000	
3110504	Installation of floodlights at majai mingy	Rongai	Soin	300,000	2018/19	2018/19			299,450	
3110499	Grading and Murraming/culverts Tegunot-Rocks road	Rongai	Solai	1,300,000	2019/20	2019/20			1,299,432	
3110499	Grading and Murraming Kiboronjo-Kithire-Mutitaitia Road	Rongai	Solai	2,000,000	2019/20	2019/20			1,999,330	
3110499	Grading and Murraming/culverts Kapkoros-Mahinga-Ngendaptich Road	Rongai	Solai	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and Murraming/culverts Lower Solai-Machine-Koimogul Road	Rongai	Solai	2,650,000	2019/20	2019/20			2,650,000	
3110599	Supply and installation of 6 solar flood lights (1 lower solai,1 murrām,1 masitamu,1 KFA and 2 kiboronjo)	Rongai	Solai	1,200,000	2019/20	2019/20			1,200,000	
3110499	Grading, Murraming and construction of Gabion at white rock-Dip road	Rongai	Solai	3,000,000	2018/19	2018/19			2,987,147	
3110499	Grading and murraming of Tuiyomoi road	Rongai	Solai	1,000,000	2018/19	2018/19			1,000,000	
3110499	Spot Murraming and grading of Tuyotich-Chemasis road	Rongai	Solai	2,000,000	2018/19	2018/19			105,750	
3110499	Grading and spot murraming of Kamukunji to Kware ,Independence church to Kahawa Factory,kahawa factory to kwa kirani	Rongai	Visoi	1,800,000	2019/20	2019/20			1,797,300	
3110501	Construction of Kayole-Boito Bridge	Rongai	Visoi	1,400,000	2019/20	2019/20			1,400,000	
3110499	installatiuon of floodlights (mulika mwizi) at lenginet , visoi and muricho center	Rongai	Visoi	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading and culverts installation of Lenginet road network	Rongai	Visoi	1,500,000	2019/20	2019/20			1,500,000	
3110499	Grading and murraming of Kilombe to Kanga ,Moricho-mawe,	Rongai	Visoi	2,653,741	2019/20	2019/20			2,598,960	
3110499	Grading,murraming,compaction and culverts of kwa kirani-oasis road,thirandu to kilombe	Rongai	Visoi	1,000,000	2019/20	2019/20			1,000,000	
3110501	Construction of magare bridge	Rongai	Visoi	1,400,000	2019/20	2019/20			1,400,000	
4130299	Routine Maintenance and Spot Improvement of Lower Kimangu / EX Butler Road network in Visoi Ward Rongai Sub County	Rongai	Visoi	2,800,240	2016/17	2016/17			2,800,240	
3110501	Repair of bridges at kware, thirandu and kanga	Rongai	Visoi	1,400,000	2018/19	2018/19			1,400,000	
3110499	Kabazi-Gitura road improvement	Subukia	Kabazi	1,000,000	2019/20	2019/20			990,100	
3110504	Construction of boda boda shades at solai and Kirima Ndugiri	Subukia	Kabazi	1,000,000	2019/20	2019/20			989,167	
3110499	Grading, murraming and culverts of access roads in Kabazi	Subukia	Kabazi	3,934,983	2019/20	2019/20			3,934,983	

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Kihoto, Kabazi secondary and Maombi roads improvement	Subukia	Kabazi	2,600,000	2019/20	2019/20			2,543,700	
3110599	Kabazi ward streetlights	Subukia	Kabazi	1,000,000	2019/20	2019/20			998,140	
3110401	Grading and murraming and culverts for access roads in Kabazi ward	Subukia	Kabazi	4,989,241	2018/19	2018/19			3,386,875	
4130299	design and construction of Boda boda shades at Kabazi centre and solai	Subukia	Kabazi	1,000,000	2017/18	2017/18			993,122	
4130299	design and installation highmast streetlights at Kabazi, Solai and Kipngochoch	Subukia	Kabazi	1,500,000	2017/18	2017/18			1,500,000	
4130299	construction of Maombi and maringu bridges and installation of culverts at Kabazi centre and Road works around kabazi ward	Subukia	Kabazi	5,000,000	2017/18	2017/18			3,002,074	
3110499	Grading and murraming of rumathi-grogon road	Subukia	Subukia	2,500,000	2019/20	2019/20			2,500,000	
3110499	Grading and murraming of Kirengero centre police station - kamigutha gwa cucu - late bishop petrol mukurino	Subukia	Subukia	2,000,000	2019/20	2019/20			2,000,000	
3110599	Construction of culverts at Morro, Arash and Munanda	Subukia	Subukia	500,000	2019/20	2019/20			498,650	
4130299	Design and construction of bridge connecting Arash and Kijabe-Bridge murraming	Subukia	Subukia	2,500,000	2017/18	2017/18			2,500,000	
3110499	Grading and Murraming Kanyotu Baraka Road	Subukia	Waseges	2,000,000	2019/20	2019/20			1,998,000	
3110499	Grading and levelling Komu-Kaharagwe Road	Subukia	Waseges	2,000,000	2019/20	2019/20			2,000,000	
3110599	Laying of culverts at academy ,kwa ngori road	Subukia	Waseges	861,835	2019/20	2019/20			861,835	
3110499	Grading and Gravelling of baharini-Kericho road	Subukia	Waseges	2,000,000	2018/19	2018/19			901,112	
3110499	Grading of Mwiteithia-Suswa road (Kahuruko)	Subukia	Waseges	1,300,000	2018/19	2018/19			193,044	
3110499	Grading and Gravelling of Akuisi-kiriko road	Subukia	Waseges	1,300,000	2018/19	2018/19			1,300,000	
3110499	Grading and gravelling of Wiyumiriria mbata moja - Ogilgei	Subukia	Waseges	2,000,000	2018/19	2018/19			2,000,000	
3110501	Construction of Wei cross bridge	Subukia	Waseges	3,500,000	2018/19	2019/20			1,000,000	
4130299	Grading and murraming of Wiyumiririe (ngombe mbili to pada mali road	Subukia	Waseges	1,500,000	2017/18	2017/18			26,865	
4130299	Grading and murraming of Limuru - St. Ulrich road	Subukia	Waseges	1,200,000	2017/18	2017/18			1,200,000	
4130299	installation of waseges ward highmast streetlighting	Subukia	Waseges	1,000,000	2015/16	2015/16			1,000,000	
4130299	Construction of Ndatho bridge Box Culvert 3.0mx2.5x500 long	Subukia	Waseges	2,500,000	2014/15	2014/15			2,500,000	
4130299	installation of Waseges highmast streetlights	Subukia	Waseges	1,416,745	2017/18	2017/18			1,416,744	
	SUB TOTAL			1,492,251,650			-	-	992,490,925	-
	TOTAL			3,585,547,040	-	-	-	-	1,556,210,240	684,422,889
	INFRASTRUCTURE TOTAL								2,240,633,129	

VOTE NO 4575: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Youth empowerment, training and participation									
	Sub Programme: Revitalization of Youth programmes									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2020/21	2020/21				66,289,894
	ONGOING CONDITIONAL GRANTS									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	8,862,232	2019/20	2019/20				8,862,232
	SUB TOTAL CONDITIONAL GRANTS			75,152,126			-	-	-	75,152,126
	Programme: Promotion of Early Childhood Education and Development									
	Sub Programme: Promotion of Early Childhood Education									
3111109	Equipping of ECD's	HQ	HQ	20,000,000	2020/21	2020/21			10,000,000	
	SUB TOTAL			20,000,000			-	-	10,000,000	-
	Programme: Vocational training and Skills upgrading									
	Sub Programme: Vocational Development									
3110299	Revitalization of Youth Polytechnics	HQ	HQ	22,572,419	2020/21	2020/21			10,000,000	
	SUB TOTAL			22,572,419			-	-	10,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Administration And Planning Services									
	Sub Programme: Administration & Support Services									
3110202	Renovation of bahati wanyororo polytechnic	Bahati	Bahati	300,000	2020/21	2020/21			300,000	
3110499	Design and construction of Limuko ECDE	Bahati	Kabatini	2,000,000	2020/21	2020/21			2,000,000	
3110202	Design and construction ECD Classroom and Equipping at Umoja Primary School	Bahati	Lanet/Umoja	1,800,000	2020/21	2020/21			1,800,000	
3110202	Construction of Meli ECDE classroom	Gilgil	Elementaita	1,200,000	2018/19	2018/19			1,200,000	
3110202	Construction of Matuiku ECDE classroom	Gilgil	Elementaita	1,200,000	2018/19	2018/19			1,200,000	
3110202	Design and construction of Kanyawa ECD classroom,tank,furnitures,swings and toilets	Gilgil	Gilgil	2,000,000	2020/21	2020/21			2,000,000	
3110202	Design and construction of Umoja ECDE classroom	Kuresoi North	Nyota	1,200,000	2020/21	2020/21			1,200,000	
3110202	Design and construction of kondamet ECDE classroom	Kuresoi North	Nyota	1,200,000	2020/21	2020/21			1,200,000	
3110202	Design and construction of 2 no ECDE Classroom at marwa	Kuresoi South	Tinet	2,400,000	2020/21	2020/21			2,400,000	

VOTE NO 4575: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Design and construction of Nyakiambi karunga ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110202	Design and construction of mucharage ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110202	Design and construction of Tegat ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110202	Design and construction of classroom at Lawina ECDE and toilets	Molo	Mariosioni	2,000,000	2020/21	2020/21			2,000,000	
3110202	Design and construction of mugaa ECDE toilets at sachangwan	Molo	Molo Central	800,000	2020/21	2020/21			800,000	
3110202	Design and construction of ECD classroom at Ngondi	Naivasha	Maiella	2,500,000	2020/21	2020/21			2,500,000	
3110202	Design and construction of ECD classroom at Ndabibi central	Naivasha	Maiella	2,739,065	2020/21	2020/21			2,739,065	
3110202	Design and construction of ECD classroom at Natooli	Naivasha	Maiella	2,500,000	2020/21	2020/21			2,500,000	
3110504	Design and construction and equipping of 2 no special need classrooms at DEB school	Naivasha	Viwandani	3,990,000	2020/21	2020/21			3,990,000	
3110202	Design and construction of classrooms at Kiratina ECDE	Nakuru East	Menengai	1,300,000	2020/21	2020/21			1,300,000	
3110202	Design and construction of 1 ECDE classroom at Naka primary	Nakuru East	Nakuru East	1,200,000	2020/21	2020/21			1,200,000	
3110202	Design and construction of ECDE classroom, toilet and water tank at Koinange Primary	Nakuru West	Shabab	1,800,000	2020/21	2020/21			1,800,000	
3110504	Partitioning and equipping of Special needs classroom at Koinange Primary school	Nakuru West	Shabab	2,000,000	2020/21	2020/21			2,000,000	
3110202	Design and construction Classroom at Chesoen ECDE	Njoro	Mauche	1,200,000	2020/21	2020/21			1,200,000	
3110202	Equipping of siryat polytechnic	Njoro	Mauche	3,000,000	2020/21	2020/21			3,000,000	
3110202	Design and construction of classroom at Molok ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
3110202	Design and construction of classroom at Losibil ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
3110202	Design and construction of classroom at Koisamo ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
3110202	Design and construction of classroom at Lomolo ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	

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3110202	Design and construction of classroom at Testai ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
3110504	Design and construction of 4-door toilets at Ruyobei ECDE	Rongai	Soin	300,000	2020/21	2020/21			300,000	
3110504	Design and construction of 4-door toilets at Kokwomoi ECDE	Rongai	Soin	300,000	2020/21	2020/21			300,000	
3110504	Design and construction of Kayanet ECD toilets	Rongai	Visoi	600,000	2020/21	2020/21			600,000	
3110202	Design and construction of one classroom and a toilet at Gitundaga B, wiyumirire, chania and kavillila ECDEs	Subukia	Waseges	6,000,000	2020/21	2020/21			6,000,000	
	SUB TOTAL			54,529,065			-	-	54,529,065	-
	ONGOING PROJECTS									
	Programme: Administration And Planning Services									
	Sub Programme: Administration & Support Services									
3110299	Set Up of digital centres	HQ	HQ	15,000,000	2019/20	2019/20			9,505,494	
3110299	Construction of ECD Centre of Excellence	HQ	HQ	23,466,339	2019/20	2019/20			23,466,339	
3110299	Mirera VTC twin workshop	HQ	HQ	12,000,000	2019/20	2019/20			12,000,000	
3110299	Twin workshop in Cheptuech VTC	HQ	HQ	12,000,000	2019/20	2019/20			12,000,000	
3110504	Hardware and Software Platforms	HQ	HQ	4,066,066	2019/20	2019/20			2,649,566	
3111109	Equipping of ECDE classes	HQ	HQ	10,000,000	2019/20	2019/20			9,201,198	
4130299	Reinforcement of County Server Rooms and Digital Centres in all Sub Counties	HQ	HQ	5,000,000	2018/19	2018/19			2,631,780	
4130299	Software development - Email solution, Bursary and feeding programme management software	HQ	HQ	10,000,000	2018/19	2018/19			1,607,903	
4130299	Improvement of learning environment through equipping of ECDE Centres in all Sub Counties	HQ	HQ	20,597,085	2018/19	2018/19			3,064,542	
4130299	Construction of workshops- Njoro VTC	HQ	HQ	6,000,000	2018/19	2018/19			3,386,755	
3110299	Establishment of a Data Centre at the County HQ	HQ	HQ	30,000,000	2018/19	2018/19			10,000,000	
4130299	Digital Centres internet setup	HQ	HQ	2,000,000	2017/18	2017/18			2,000,000	
4130299	Revitalization Of youth Polytechnic	HQ	HQ	20,000,000	2016/17	2016/17			3,796,433	
4130299	Equipping youth polytechnics	HQ	HQ	1,200,000	2016/17	2016/17			8,800,000	

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3110202	Construction of an ECDE class Water tank and sanitation facility at Barasta School	Bahati	Bahati	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of an ECDE class Water tank and sanitation facility at St Francis Primary	Bahati	Bahati	2,000,000	2019/20	2019/20			1,997,862	
3110504	Construction of a sanitary facility for ECDE at Our Lady of Mercy primary school	Bahati	Bahati	1,815,981	2019/20	2019/20			1,815,981	
4130299	Construction of an ECD classroom at Dundori primary school	Bahati	Dundori	1,200,000	2018/19	2018/19			1,200,000	
4130299	construction of Mikeu ECDE classroom	Bahati	Dundori	1,200,000	2018/19	2018/19			1,200,000	
4130299	Kaburi ECDE - Construction of 1 classroom	Bahati	Dundori	1,200,000	2017/18	2017/18			1,200,000	
3110504	Construction and equipping of a workshop at Wendo Polytechnic	Bahati	Kabatini	2,500,000	2019/20	2019/20			2,499,935	
3110202	completion of st john ECD	Bahati	Kabatini	1,000,000	2019/20	2019/20			1,000,000	
3110202	completion of murungaru ECD	Bahati	Kabatini	1,000,000	2019/20	2019/20			1,000,000	
4130299	Construction of Wendo polytechnic	Bahati	Kabatini	2,000,000	2018/19	2018/19			2,500,021	
4130299	construction of ECDE classroom, toilets and water point at Cedar lodge	Bahati	Kabatini	2,400,000	2017/18	2017/18			1,700,000	
4130299	Kamoronyo Primary ECDEs - Design and construction of 2No. ECDEs classrooms at Kamoronyo primary ECDEs	Bahati	Lanet/Umoja	2,500,000	2017/18	2017/18			500,000	
4130299	Ndege ndimu polytechnic - Design and Construction of of Ndege Ndimu polytechnic	Bahati	Lanet/Umoja	5,500,000	2017/18	2017/18			3,196,507	
4130299	Construction of perimeter wall, gate and toilet at Ndege Polytechnic	Bahati	Lanet/Umoja	2,000,000	2016/17	2016/17			2,000,000	
4130299	ECD classes completion Lanet umoja	Bahati	Lanet/Umoja	999,665	2015/16	2015/16			999,665	
3110202	Construction of 1 classroom at Kelelwa ECD	Gilgil	Eburru-Mbaruk	1,200,000	2019/20	2019/20			1,199,996	
3110202	Construction of 1 classroom at Cider ECD	Gilgil	Eburru-Mbaruk	1,200,000	2019/20	2019/20			1,199,996	
3111109	Equipping of Kongasis Polytechnic	Gilgil	Eburru-Mbaruk	1,000,000	2019/20	2019/20			1,000,000	
4130299	Construction of 3 ECD classroom at Morop Primary and Kiungururia primary	Gilgil	Eburru-Mbaruk	3,600,000	2018/19	2018/19			239,110	

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4130299	Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point at Kapkures ECD	Gilgil	Eburru-Mbaruk	1,200,000	2016/17	2016/17			156,146	
4130299	equipping Ole Sultan polytechnic and connection of electricity	Gilgil	Elementaita	2,800,000	2019/20	2019/20			2,800,000	
4130299	Installation of lightning arresters at Elementaita ECD	Gilgil	Elementaita	200,000	2018/19	2018/19			200,000	
4130299	Construction of a classroom at Gwachati ECD	Gilgil	Elementaita	1,200,000	2018/19	2018/19			1,000,000	
4130299	Njeru ECDE - Construction of one Classrooms at Njeru ECDE	Gilgil	Elementaita	1,200,000	2017/18	2017/18			1,200,000	
4130299	Construction of 1No. Classroom at Muricua Primary ECD	Gilgil	Elementaita	1,198,280	2016/17	2016/17			409,770	
4130299	Construction of 1No. Classroom at Kiambogo Township ECD	Gilgil	Elementaita	1,200,000	2016/17	2016/17			1,200,000	
4130299	Ole Sultan polytechnic administration blocks and toilets	Gilgil	Elementaita	3,799,982	2015/16	2015/16			3,800,000	
3110202	Construction of Teachers B ECDE classroom, toilet block and equipment.	Gilgil	Gilgil	2,000,000	2019/20	2019/20			1,999,794	
3110202	Construction of St. Patrick ECDE one classroom plus furniture	Gilgil	Gilgil	1,600,000	2019/20	2019/20			1,599,994	
4130299	Construction of 2no. ECD classrooms, Teachers toilet, pupils toilet and watering point	Gilgil	Gilgil	2,000,000	2016/17	2016/17			160	
3110504	Construction of Nyondia annex ECD toilet	Gilgil	Malewa West	500,000	2019/20	2019/20			500,000	
4130299	Construction of 2 ECD classrooms at Marula primary School	Gilgil	Malewa West	2,200,000	2018/19	2018/19			2,200,000	
4130299	Construction of ECD classroom at North Karate primary and 2 toilets	Gilgil	Malewa West	1,500,000	2018/19	2018/19			302,206	
3110202	Construction of Cura ECD	Gilgil	Murindat	1,200,000	2019/20	2019/20			1,200,000	
4130299	Wanguhu ECDE classroom - design and construction of Wanguhu ECDE 1 classroom	Gilgil	Murindat	1,500,000	2017/18	2017/18			1,500,000	
4130299	Nganoini ECDE classroom - design and construction of Nganoini 2 classrooms	Gilgil	Murindat	2,000,000	2017/18	2017/18			805,351	

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4130299	Construction of 1 No. ECD classroom, Teachers toilet, pupils toilet and watering point at Chemichemi primary school ECD	Gilgil	Murindat	1,000,000	2016/17	2016/17			1,000,000	
4130299	Equipping of Mbegi polytechnic	Gilgil	Murindat	1,000,000	2016/17	2016/17			1,000,000	
4130299	Construction of 2 ECD classroom and purchase of tank at Kigogo ECD and Shoka ECD	Gilgil	Murindat	2,400,000	2018/19	2018/19			2,400,000	
3110202	Construction of ECDE class at Tabora	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,131,185	
3110202	Construction of ECDE class at Kaporet	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,199,999	
3110504	Fencing/landscaping of mau summit polytechnic	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			995,800	
4130299	Construction of ECD class at Taban ECD	Kuresoi North	Kamara	800,000	2018/19	2018/19			1,200,000	
4130299	Construction of ECD class at Bureti ECD	Kuresoi North	Kamara	800,000	2018/19	2018/19			1,200,000	
4130299	Construction of ECD class at Choronok ECD	Kuresoi North	Kamara	800,000	2018/19	2018/19			1,200,000	
4130299	Equipping of Kamara polytechnic	Kuresoi North	Kamara	1,000,000	2016/17	2016/17			1,000,000	
3110202	Construction of classroom at Kipkewa ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Taragonik ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Kio ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,199,980	
3110202	Construction of classroom at Seguton ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,199,830	
3110202	Construction of classroom at Kongoi ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,199,898	
4130299	Construction of an ECD classroom at Chebuiyot	Kuresoi North	Kiptororo	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction and equipping of an ECD classroom at Kibara	Kuresoi North	Kiptororo	2,000,000	2018/19	2018/19			91	
4130299	Chorwa ECD - Design and Construction of 1. No ECD classroom at Chorwa ECD	Kuresoi North	Kiptororo	1,200,000	2017/18	2017/18			1,200,000	
4130299	Chemare ECD - Design and Construction of 1. No ECD classroom at Kipkoimet ECD	Kuresoi North	Kiptororo	1,200,000	2017/18	2017/18			376,428	
4130299	Lemechonik ECD	Kuresoi North	Kiptororo	1,495,414	2015/16	2015/16			1,495,414	
3110202	Completion of Songo ECDE Classroom	Kuresoi North	Nyota	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of Tonongoi ECDE Classroom	Kuresoi North	Nyota	1,200,000	2019/20	2019/20			261,174	
3110202	Construction of Silibonik ECDE Classroom	Kuresoi North	Nyota	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of muoroto polytechnic toilets	Kuresoi North	Nyota	500,000	2019/20	2019/20			498,400	
4130299	Tachasis ECD	Kuresoi North	Nyota	2,170,000	2015/16	2015/16			2,172,100	

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4130299	Construction of Toilets, fencing, connecting electricity and purchase of equipments at Sitoito polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			2,000,000	
4130299	Mawingu youth polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			800,200	
4130299	Mworoto youth polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			1,374,262	
4130299	Langwenda youth polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			800,200	
4130299	Nyota ward ECDs - Design and construction of 1.No ECD classrooms, Teachers toilet, pupils toilet and watering point at Chemorut, Mawingu, Masasita	Kuresoi North	Nyota	4,800,000	2017/18	2017/18			2,000,001	
3110202	Construction of kaptembwo ECD	Kuresoi North	Sirikwa	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of kiptenden sirikwa ECD	Kuresoi North	Sirikwa	1,200,000	2019/20	2019/20			1,200,000	
4130299	Construction of ECD classrooms at Kiletten	Kuresoi North	Sirikwa	1,200,000	2018/19	2018/19			402,691	
4130299	purchase of land for Tombo / Kaptembwo ECDE	Kuresoi North	Sirikwa	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of ECD classrooms at Silibwet	Kuresoi North	Sirikwa	1,200,000	2018/19	2018/19			3,391	
4130299	Completion of Upendo ECD, Kadenye ECD, and Ngenia ECD	Kuresoi North	Sirikwa	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms at Set Kotes ECD	Kuresoi North	Sirikwa	1,200,000	2016/17	2016/17			539,491	
4130299	Baringo ECD,	Kuresoi North	Sirikwa	1,199,442	2016/17	2016/17			73,625	
4130299	Sirikwa ward ECDs - Design and construction of 2 No ECD classroom, Teachers toilet, pupils toilet and watering point Set kotes and Sirikwa	Kuresoi North	Sirikwa	3,600,000	2017/18	2017/18			2,400,000	
3110202	Construction of one ECDE classroom at Gorofa	Kuresoi South	Amalo	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Kabigeriet	Kuresoi South	Amalo	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of one ECD Classroom at Olenguruone D.B.B Primary	Kuresoi South	Amalo	1,200,000	2019/20	2019/20			1,199,956	
3110202	Construction and equipping ECDE class and pupils toilet at Lelaitich primary school	Kuresoi South	Amalo	1,800,000	2019/20	2019/20			1,800,000	
4130299	construction of Toilet and fencing at Pangani ECD	Kuresoi South	Amalo	500,000	2016/17	2016/17			500,000	

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4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kwendo ECD	Kuresoi South	Amalo	1,000,000	2016/17	2016/17			1,000,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kitopen ECD	Kuresoi South	Amalo	1,500,000	2016/17	2016/17			4	
4130299	Construction of the administration block and Toilets at Kaplamai Polytechnic	Kuresoi South	Amalo	2,000,000	2016/17	2016/17			2,000,000	
3110202	Construction of an ECD Classroom at Ndashata ECDE	Kuresoi South	Amalo	1,200,000	2018/19	2018/19			416,194	
3130101	Purchase of 1acre Land for Kimugul ECDE	Kuresoi South	Amalo	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwangate ECD	Kuresoi South	Keringet	1,000,000	2016/17	2016/17			497,952	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kipkoibet ECD	Kuresoi South	Keringet	1,199,950	2016/17	2016/17			1,199,950	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tembwo ECD	Kuresoi South	Keringet	1,199,990	2016/17	2016/17			1,199,990	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tegat ECD	Kuresoi South	Keringet	1,199,998	2016/17	2016/17			340,868	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkores ECD	Kuresoi South	Keringet	1,199,998	2016/17	2016/17			156,143	
4130299	Kibanguui ECD	Kuresoi South	Keringet	1,190,844	2015/16	2015/16			1,190,844	
4130299	Construction of 2 No classrooms at Upendo	Kuresoi South	Keringet	1,693,833	2016/17	2016/17			1,693,833	
4130299	Construction of Kapkwen ECD Classroom	Kuresoi South	Keringet	1,200,000	2018/19	2018/19			1,200,000	
4130299	construction of Lelaibei ECDE classroom	Kuresoi South	Keringet	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of Saptet ECD Classroom	Kuresoi South	Keringet	1,330,000	2018/19	2018/19			1,330,000	
4130299	Construction of Tendwet ECD Classroom	Kuresoi South	Keringet	1,330,000	2018/19	2018/19			1,330,000	
3110202	Construction of Kipkebei ECD class	Kuresoi South	Kiptagich	1,100,000	2019/20	2019/20			1,100,000	
3110202	Construction of Ole Tachasis ECD class	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of Lelpanga ECD class	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20			1,200,000	

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4130299	Construction of Konoin ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of Emitik ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of Sitotwet ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19			202,597	
4130299	Ketitui Central ECDE classroom - design and construction of Ketitui ECDE classroom	Kuresoi South	Kiptagich	1,200,000	2017/18	2017/18			1,200,000	
4130299	construction of Ekabugunot ECDE	Kuresoi South	Kiptagich	999,363	2014/15	2014/15			999,363	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kibirech ECD	Kuresoi South	Kiptagich	1,500,000	2016/17	2016/17			229,823	
4130299	Cheptuech polytechnic	Kuresoi South	Kiptagich	1,500,000	2016/17	2016/17			1,500,000	
3110202	Construction of ECDE classroom at Kapnandi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Geticha	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,199,730	
3110202	Construction of ECDE classroom at Ogiek	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,193,336	
3110202	Construction of ECDE classroom at Tilindi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,199,930	
3110202	Construction of ECDE classroom at Kabonqoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Kapkoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Barao	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			580,300	
3110202	Construction of ECDE classroom at Tiriiqoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Chenugu	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,199,960	
3110202	Construction of ECDE classroom at Kapno	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Korao	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Busienkiruk	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Tach Asis	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of Magicheit ECD	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of Ogiek polytechnic toilets	Kuresoi South	Tinet	644,401	2019/20	2019/20			644,401	
4130299	Tinet ward ECDs -Construction of 1 ECD classroom at Buchechet, Cheram, Kipsirat, Rwaget, Maluo, Kapnanda, Kamwaura and Kapnandi.	Kuresoi South	Tinet	8,400,000	2017/18	2017/18			878,968	
4130299	Finishing of 2. No ECD classrooms at Kipleljin ECD	Kuresoi South	Tinet	998,516	2016/17	2016/17			998,516	

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4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Lelechwet ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ang'urwet ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17			296,998	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kaprengero ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Cherokiet ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ngenda ECD	Kuresoi South	Tinet	1,999,950	2016/17	2016/17			800,000	
4130299	Construction of 2 No ECD classrooms at Kimomorocho	Kuresoi South	Tinet	1,269,806	2016/17	2016/17			1,269,806	
4130299	Aon ECD	Kuresoi South	Tinet	1,190,844	2015/16	2015/16			1,190,844	
3110202	Construction of I ECDE classroom at Kamirithu	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of I classes at Elburgon Polytechnic	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3111109	Equipping of Elburgon polytechnic	Molo	Elburgon	1,000,000	2019/20	2019/20			995,299	
4130299	Construction of ECDs (I classroom each) at Orthodox, Mwangi Michuki, Ndimu, St James, Nyakiambi, Elburgon, New Creations	Molo	Elburgon	7,200,001	2017/18	2017/18			1,402,494	
4130299	Constuction of 3 ECD Classrom in (Mukinyai ECD, St. Stephen ECD and Mutate Primary ECD)	Molo	Elburgon	3,600,000	2016/17	2016/17			1,222,382	
3110202	Construction of ECDE classroom at Block Ten	Molo	Mariashoni	1,200,000	2019/20	2019/20			1,199,996	
3110202	Construction of ECDE classroom at Kapmungei	Molo	Mariashoni	1,400,000	2019/20	2019/20			1,400,000	
3110202	Construction of Kalyet ECDE classroom	Molo	Mariashoni	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of Lawina ECDE toilets	Molo	Mariashoni	500,000	2019/20	2019/20			499,952	

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4130299	Construction and equipping of Tuiyobei ECD classrooms, toilets and water tank	Molo	Mariashoni	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of 1 Kiplelmoi ECD classrooms, toilets, purchase of equipments and water tank	Molo	Mariashoni	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Rombei ECDE	Molo	Mariashoni	2,000,000	2016/17	2016/17			2,000,000	
3110202	Construction of Kabunia Highway ECD classroom	Molo	Molo Central	1,200,000	2019/20	2019/20			1,200,000	
4130299	construction of modern toilets, septic tank, completion of administration block at Molo polytechnic	Molo	Molo Central	5,318,447	2017/18	2017/18			5,318,447	
4130299	construction of Kapcholola ECD Centre & toilet	Molo	Molo Central	1,195,000	2014/15	2014/15			1,195,000	
3110202	Construction of ECDE classroom at Saqaitim	Molo	Turi	1,200,000	2019/20	2019/20			1,199,996	
3110202	Construction of ECDE classroom at Mianzini	Molo	Turi	1,200,000	2019/20	2019/20			1,199,997	
3110202	Construction of ECDE classroom at Turi Farmers	Molo	Turi	1,200,000	2019/20	2019/20			1,200,000	
3110504	Fencing and toilet construction at Chanderu Polytechnic	Molo	Turi	1,500,000	2019/20	2019/20			1,499,500	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwangaza primary ECD	Molo	Turi	1,199,997	2016/17	2016/17			1,199,997	
4130299	Migaa ECD	Molo	Turi	1,186,663	2014/15	2014/15			1,186,663	
4130299	Mitoni ECD	Molo	Turi	1,195,612	2016/17	2016/17			1,195,612	
4130299	Construction of ECD Classrooms at Mwangaza, Chesengele and Gathigi primary School	Molo	Turi	2,400,000	2018/19	2018/19			2,400,000	
4130299	Construction of Toilet and tank at Ndenderu B ECD and construction of toilets at Ngwataniro and Ndenderu A ECD	Molo	Turi	1,100,000	2018/19	2018/19			1,100,000	
4130299	Renovation of existing ECD classroom at Rafiki ECD	Molo	Turi	200,000	2018/19	2018/19			200,000	

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3110202	Construction of Gituru Polytechnic	Naivasha	Biashara-Naivasha	8,732,944	2019/20	2019/20			8,683,480	
3110202	Construction of Kinamba Polytechnic	Naivasha	Biashara-Naivasha	9,000,000	2019/20	2019/20			8,970,425	
3111109	equipping of Gituru Polytechnic	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20			2,500,000	
3111109	equipping of Kinamba Polytechnic	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20			2,500,000	
3110504	Kinamba Polytechnic fencing, latrines and other works	Naivasha	Biashara-Naivasha	3,100,000	2019/20	2019/20			3,100,000	
3110504	Gituru polytechnic fencing, latrines and other works	Naivasha	Biashara-Naivasha	7,300,000	2019/20	2019/20			7,300,000	
4130299	Construction of 2 ECDE classroom at Kinamba ECDE	Naivasha	Biashara-Naivasha	2,400,000	2018/19	2018/19			2,400,000	
4130299	Construction of Gituru Polytechnic	Naivasha	Biashara-Naivasha	16,000,000	2018/19	2019/20			7,000,000	
3110202	Construction of 1 ECD classrooms at Rubiri Primary ECD and Equipping	Naivasha	Hells Gate	2,000,000	2019/20	2019/20			1,199,658	
4130299	Karagita ECDE - Construction of One Classroom and Equipping	Naivasha	Hells Gate	2,000,000	2017/18	2017/18			2,000,000	
4130299	Airstrip ECDE - Construction of One Classroom and Equipping	Naivasha	Hells Gate	2,000,000	2017/18	2017/18			2,000,000	
4130299	Longonot DEB Pri School ECDE - Construction of two Classrooms and Equipping	Naivasha	Hells Gate	3,000,000	2017/18	2017/18			3,000,000	
3110504	Construction of a Rehabilitation Centre at YMCA	Naivasha	Hells Gate	3,000,000	2018/19	2018/19			3,000,000	
3110202	Construction of a daycare centre at Kihoto	Naivasha	Lakeview	3,430,230	2019/20	2019/20			3,396,260	
3111109	Equipping of Baby Care Centre at Kihoto	Naivasha	Lakeview	700,000	2018/19	2018/19			700,000	
4130299	Lakeview ECD Classrooms Construction of 4 ECD classrooms	Naivasha	Lakeview	5,000,000	2017/18	2017/18			1,800,284	
3110202	1 ECD class at Ngeya primary	Naivasha	Maai Mahiu	1,200,000	2019/20	2019/20			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ereri ECD	Naivasha	Maai Mahiu	1,200,001	2016/17	2016/17			1,200,000	
4130299	ECD, Namuncha primary school	Naivasha	Maai Mahiu	1,200,000	2016/17	2016/17			1,200,000	

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4130299	Oiti ECD	Naivasha	Maa Mahiu	1,195,682	2015/16	2015/16			1,195,682	
3110202	Completion of a polytechnic at Kipkonyo	Naivasha	Maiella	4,000,000	2019/20	2019/20			577,071	
3110202	Completion of a Polytechnic at Ndabibi	Naivasha	Maiella	4,000,000	2019/20	2019/20			3,894,092	
3110202	Completion of a Polytechnic in Maiella	Naivasha	Maiella	1,000,000	2019/20	2019/20			999,280	
3110202	Construction of 2 ECD classes at Tumaini	Naivasha	Maiella	2,500,000	2019/20	2019/20			2,499,394	
4130299	Ndabibi polytechnic	Naivasha	Maiella	1,335,596	2015/16	2015/16			1,335,596	
4130299	Nkampani nursery school	Naivasha	Maiella	2,400,000	2016/17	2016/17			2,400,000	
4130299	Maiella Township Nursery	Naivasha	Maiella	2,400,000	2016/17	2016/17			2,400,000	
4130299	Completion of Crater nursery school	Naivasha	Maiella	600,000	2016/17	2016/17			600,000	
4130299	Construction of classrooms at Ndabibi and Kipkonyo Polytechnics	Naivasha	Maiella	5,000,000	2018/19	2018/19			5,000,000	
3110202	Completion of ECD class at Karai	Naivasha	Naivasha East	500,000	2019/20	2019/20			500,000	
4130299	Construction of Mwega Polytechnic	Naivasha	Naivasha East	3,000,000	2016/17	2016/17			3,000,000	
4130299	construction and equipping of Mwega polytechnic	Naivasha	Naivasha East	3,000,000	2018/19	2018/19			3,000,000	
4130299	Naivasha east ward ECDs - Design and Construction of 2 No ECD classroom, at Nyakairu and mweega primary	Naivasha	Naivasha East	2,400,000	2017/18	2017/18			2,400,000	
4130299	Olkaria ward ECDE classroom refurbishments - refurbishments of Olkaria ECDEs at Narasha, Mvuke, Oserian, Maua, Sher primary	Naivasha	Olkaria	2,000,000	2017/18	2017/18			192,163	
3111109	Equipping of ECDE in Maua , Sher moi , Oserian , Mvuke olkaria primary and Naivasha with the following slides, swings and see saws	Naivasha	Olkaria	2,500,000	2016/17	2016/17			1,200,000	
4130299	Sher Moi ECD	Naivasha	Olkaria	1,136,734	2016/17	2016/17			1,136,734	
4130299	Narasha ECD	Naivasha	Olkaria	1,195,717	2016/17	2016/17			1,195,717	
4130299	Mvuke ecd	Naivasha	Olkaria	1,197,888	2016/17	2016/17			1,197,888	
4130299	Olkaria ward	Naivasha	Olkaria	1,296,000	2016/17	2016/17			1,296,000	
3110504	Construction and equipping of ICT Hub Facility/hub estate	Naivasha	Viwandani	5,000,000	2019/20	2019/20			5,000,000	
4130299	central pry viwandani	Naivasha	Viwandani	1,200,000	2016/17	2016/17			1,200,000	

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3110504	Construction of toilets at St. Paul Primary School	Nakuru East	Biashara-Nakuru	800,000	2019/20	2019/20			800,000	
3110202	Construction of ECD Administration block at Lake view ECD	Nakuru East	Flamingo	3,495,558	2019/20	2019/20			3,449,870	
3110202	Design and construction of 2 no ECDE classes at lake view ECD	Nakuru East	Flamingo	2,400,000	2019/20	2019/20			2,400,000	
4130299	Lakeview ECDE Center - Construction of a Perimetre Wall and Gate	Nakuru East	Flamingo	5,000,000	2017/18	2017/18			135,987	
4130299	Design and construction of 2 ECDE classes at Race track primary school	Nakuru East	Flamingo	2,400,000	2018/19	2018/19			360,243	
3110202	Construction of one ECD Classroom at Kaloleni Primary	Nakuru East	Kivumbini	1,200,000	2019/20	2019/20			1,199,994	
3110202	Construction of 2 ECD classrooms and toilets at Kiratina primary school and fencing	Nakuru East	Menengai	3,500,000	2019/20	2019/20			3,499,975	
3110202	Construction of Vocational Polytechnic at Free area	Nakuru East	Nakuru East	10,000,000	2019/20	2019/20			9,370,440	
3110504	Construction of perimeter wall at Barut Polytechnic	Nakuru West	Barut	1,200,000	2019/20	2019/20			1,194,400	
4130299	Soimmet ECD - Fencing of Land and Construction of ECD	Nakuru West	Barut	2,000,000	2017/18	2017/18			2,000,000	
4130299	Purchasing of masonry, textile design and hair dressing equipment for Barut polytechnic	Nakuru West	Barut	3,000,000	2018/19	2018/19			3,000,000	
3110202	Construction of a classroom at Tulwet ECD	Nakuru West	Kapkures	1,478,771	2019/20	2019/20			1,478,771	
3110202	Construction of ECD at Kapkures	Nakuru West	Kapkures	3,500,000	2019/20	2019/20			3,499,700	
3110202	Construction of administration block at tulwet	Nakuru West	Kapkures	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of Administration block at kapkures Tulwet ECDE	Nakuru West	Kapkures	2,500,000	2019/20	2019/20			2,500,000	
4130299	Lalwet ECD land	Nakuru West	Kapkures	7,000,000	2016/17	2016/17			7,000,000	
4130299	Ingobor phase 2	Nakuru West	Kapkures	1,352,110	2016/17	2016/17			246,282	
4130299	toilet desks,desk and washing point ingobor	Nakuru West	Kapkures	2,949,835	2016/17	2016/17			2,949,835	
4130299	Purchase of land for construction of a Polytechnic in Ingobor	Nakuru West	Kapkures	2,500,000	2018/19	2018/19			2,500,000	
3110202	Construction of ECD classroom and 2 door pupil toilet at Eleen ngochoch	Nakuru West	Kaptembwo	1,700,000	2019/20	2019/20			1,699,997	
3110504	Installation of Solar panel at Kaptembwo ECD	Nakuru West	Kaptembwo	500,000	2019/20	2019/20			500,000	

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3110504	Installation of solar panel at Heshima ECD	Nakuru West	Kaptembwo	500,000	2019/20	2019/20			500,000	
3110202	Construction of classroom at Prison ECD	Nakuru West	London	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Uhuru primary ECD	Nakuru West	London	1,200,000	2019/20	2019/20			1,200,000	
4130299	Build Classes & Prov. Moi ECD	Nakuru West	London	2,773,951	2016/17	2016/17			2,773,951	
4130299	Design and construction of administration block, polytechnic, and equipping of classrooms at Rhonda resource centre	Nakuru West	Rhonda	7,000,000	2016/17	2016/17			9,139	
4130299	completion of Mwariki vocational training	Nakuru West	Rhonda	2,100,000	2019/20	2019/20			2,100,000	
4130299	construction og additional classroom and toilets at Hadassa vocational training	Nakuru West	Rhonda	3,900,000	2019/20	2019/20			3,900,000	
4130299	Construction of an ECD classroom, toilet and tank at Mwariki Primary ECD	Nakuru West	Rhonda	2,000,000	2018/19	2018/19			2,000,000	
3110202	Construction of two ECDE and toilets at Muslim Primary	Nakuru West	Shabab	3,000,000	2019/20	2019/20			2,998,542	
3110202	Construction of 1 ECD classroom at Njuguni Primary school	Njoro	Kihingo	1,200,000	2019/20	2019/20			1,199,994	
4130299	Construction of ECD classroom at Mutarakwa Primary	Njoro	Kihingo	1,200,000	2018/19	2018/19			51,401	
4130299	Construction of 1 no ECD classroom at Mutitu B ECD	Njoro	Kihingo	1,185,259	2016/17	2016/17			219,716	
4130299	ECDs Kapyemit	Njoro	Lare	1,199,755	2016/17	2016/17			1,199,755	
4130299	Mwenyere ECD	Njoro	Lare	1,200,000	2016/17	2016/17			1,200,000	
3110202	construction of 2 ECDE classrooms for Ngwataninro primary school	Njoro	Mau Narok	2,400,000	2018/19	2018/19			2,400,000	
4130299	Construction of ECD Classroom at Gacembe Primary	Njoro	Mau Narok	1,200,000	2018/19	2018/19			426,551	
4130299	Ngwataniro ECD	Njoro	Mau Narok	1,198,002	2015/16	2015/16			1,198,002	
4130299	Maji mingi ECD	Njoro	Mau Narok	1,198,002	2015/16	2015/16			790,935	
4130299	Koilonget ECDE - Design and Construction of 1 No ECD classroom - Koilonget ECDE	Njoro	Mauche	1,200,000	2017/18	2017/18			1,200,000	
4130299	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chebitet ECDE	Njoro	Mauche	1,200,000	2016/17	2016/17			1,200,000	

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4130299	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Kamungei ECDE	Njoro	Mauche	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chemaluk ECDE	Njoro	Mauche	1,200,000	2016/17	2016/17			567,777	
4130299	Sigor ECDE	Njoro	Mauche	1,198,002	2015/16	2015/16			1,198,002	
4130299	Tiritagoi ECD - Construction of 1 classroom	Njoro	Nessuit	1,300,000	2017/18	2017/18			1,300,000	
4130299	Nginye ECD	Njoro	Nessuit	1,198,002	2015/16	2015/16			790,935	
3110202	Design and construction of Kimugui ECDE classroom	Njoro	Nessuit	1,200,000	2018/19	2018/19			1,200,000	
4130299	design and construction of Masaita ECDE classroom and Toilets	Njoro	Nessuit	1,500,000	2018/19	2018/19			1,200,000	
4130299	design and construction of Missipei ECDE classroom and Toilets	Njoro	Nessuit	1,500,000	2018/19	2018/19			1,200,000	
4130299	design and construction of Korovio ECDE classroom	Njoro	Nessuit	1,200,000	2018/19	2018/19			1,200,000	
3110202	Construction of ECD classes in mwigito village	Njoro	Njoro	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECD in njokerio	Njoro	Njoro	1,200,000	2019/20	2019/20			1,199,996	
3110202	Construction of ECD in sosiot farm	Njoro	Njoro	1,800,000	2019/20	2019/20			1,798,168	
3110202	Construction of ECD in njoro township primary	Njoro	Njoro	1,200,000	2019/20	2019/20			1,199,996	
3110504	Construction of toilets in Utafiti ECD	Njoro	Njoro	600,000	2019/20	2019/20			599,640	
4130299	Njokerio ECD - Construction of Toilet and equipping	Njoro	Njoro	1,800,000	2017/18	2017/18			489,154	
4130299	ECD Tengecha	Njoro	Njoro	1,799,960	2016/17	2016/17			1,799,960	
4130299	purchase of land for construction of sosiot ECDE	Njoro	Njoro	2,492,710	2016/17	2016/17			2,492,710	
3110202	Construction of ol rongai polytechnic	Rongai	Menengai West	3,000,000	2019/20	2019/20			3,000,000	
3110504	Construction of kamungei ECDE toilets	Rongai	Menengai West	1,000,000	2019/20	2019/20			999,200	
3110504	Construction of kichwa ECDE toilets	Rongai	Menengai West	1,000,000	2019/20	2019/20			999,844	

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4130299	Olrongai polytechnic - Design and Construction of an administration block and equipping	Rongai	Menengai West	2,500,000	2017/18	2017/18			2,500,000	
4130299	Menengai polytechnic	Rongai	Menengai West	1,987,858	2015/16	2015/16			1,987,858	
4130299	Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kiamungei ECD	Rongai	Menengai West	2,400,000	2016/17	2016/17			2,400,000	
4130299	Kiamunyi High School 3 ECD	Rongai	Menengai West	1,329,171	2016/17	2016/17			1,329,171	
4130299	Menengai polytechnic equipments - Purchase of Menengai polytechnic equipments and construction of the Gate	Rongai	Menengai West	2,000,000	2016/17	2016/17			1,626	
4130299	construction of Toilet at Ol-Rongai Polytechnic	Rongai	Menengai West	1,000,000	2018/19	2018/19			1,000,000	
3110202	Construction of KERMA ECDE Classroom	Rongai	Mosop	1,200,000	2019/20	2019/20			1,200,000	
4130299	Baraka Youth polytechnic	Rongai	Mosop	1,379,950	2019/20	2019/20			1,379,950	
3110504	Construction of Matuiku ECDE Toilets	Rongai	Mosop	500,000	2019/20	2019/20			499,994	
3110504	Construction San marco ECDE toilet	Rongai	Mosop	500,000	2019/20	2019/20			498,974	
3110504	Construction of Ex Magret ECDE toilet	Rongai	Mosop	500,000	2019/20	2019/20			499,994	
4130299	construction and equipping of 1 Muthiga ECDE Classroom	Rongai	Mosop		2018/19	2018/19			1,400,000	
4130299	Ngata primary ECD - Design and construction of 1 No. classroom, pupils toilet and water point	Rongai	Mosop	2,100,000	2017/18	2017/18			464,606	
4130299	Chepseon ecd - Renovations and toilets	Rongai	Mosop	1,400,000	2015/16	2015/16			1,400,000	
4130299	Design and Construction of 3 No classrooms at Ogilgei polytechnic	Rongai	Mosop	3,400,000	2016/17	2016/17			968,873	
3110202	71 ECD class construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,199,540	
3110202	Kapsetek ECD construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,199,898	
3110202	Testai ECD construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,194,400	
3110202	Kimugul ECD class construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,199,540	
3110202	Sinendet ECD class construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,199,895	
3110202	Sawaiti ECD construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,200,000	
3110202	Kimamoi ECD class construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,199,980	

VOTE NO 4575: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Majani mingi polytechnic class construction (2 classes)	Rongai	Soin	2,400,000	2019/20	2019/20			2,399,924	
3110202	Classroom and workshop construction at Rongai polytechnic	Rongai	Soin	2,500,000	2019/20	2019/20			2,500,000	
3110202	Majani mingi 2 ECD Classes construction	Rongai	Soin	2,400,000	2019/20	2019/20			2,400,000	
3110504	Design and construction of Koyumtich ECDE toilet	Rongai	Soin	400,000	2019/20	2019/20			400,000	
3110504	construction of toilet at koilitit ECD school	Rongai	Soin	350,000	2019/20	2019/20			350,000	
4130299	Kipsyenon polytechnic - Design and Construction of 2 No. classrooms	Rongai	Soin	2,400,000	2017/18	2017/18			994,184	
4130299	Construction of 2 No classrooms and equipping of Majani Mingi Polytechnic	Rongai	Soin	3,999,796	2016/17	2016/17			116,000	
4130299	Construction of ECDE classrooms at Ruyobei, Koyumtich,	Rongai	Soin	6,000,000	2018/19	2018/19			423,576	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkaturu ECD	Rongai	Solai	1,800,000	2016/17	2016/17			1,800,000	
4130299	Sigito ECD	Rongai	Solai	1,799,230	2016/17	2016/17			1,799,230	
4130299	Kapndege ECD	Rongai	Solai	1,799,230	2016/17	2016/17			1,799,230	
4130299	Chemachei ECD	Rongai	Solai	1,799,300	2016/17	2016/17			1,799,300	
4130299	Mahinga ECD	Rongai	Solai	1,799,543	2016/17	2016/17			1,799,543	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tuiyomoi ECD	Rongai	Solai	1,200,000	2016/17	2016/17			538,822	
3110202	Completion of Burgei ECD Classroom	Rongai	Visoi	600,000	2019/20	2019/20			600,000	
4130299	Naiswet ECDE -Construction of Toilets	Rongai	Visoi	600,000	2017/18	2017/18			600,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mogoiwet ECD	Rongai	Visoi	1,199,643	2016/17	2016/17			379,239	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kanga ECD	Rongai	Visoi	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Waka ECD	Rongai	Visoi	1,200,000	2016/17	2016/17			85,364	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Lengenet ECD	Rongai	Visoi	1,183,448	2015/16	2015/16			547,290	
4130299	Shalom ECD	Rongai	Visoi	1,160,094	2016/17	2016/17			1,160,094	
4130299	Construction of a classroom at Kipsaos ECD	Rongai	Visoi	1,200,000	2018/19	2019/20			1,200,000	
3110202	Construction of 1 ECD classroom at Banita ECD	Subukia	Kabazi	1,200,000	2019/20	2019/20			1,199,999	
3110202	Construction of 1 ECD classroom Ndungiri ECD	Subukia	Kabazi	1,200,000	2019/20	2019/20			1,199,996	
3110202	Construction of 1 Jumatatu ECDE	Subukia	Kabazi	1,200,000	2019/20	2019/20			1,200,000	
4130299	construction of Mahinga ECDE toilet - construction of Mahinga ECDE toilet	Subukia	Kabazi	700,000	2017/18	2017/18			699,162	
4130299	construction of 1 ECDE classroon and toilets at Mburu gichua and Kihoto ECDE classrooms	Subukia	Kabazi	2,700,000	2018/19	2018/19			2,700,000	
3110504	Construction of 1 class and latrines at Subukia primary ECDE	Subukia	Subukia	1,500,000	2019/20	2019/20			1,500,000	
3110202	Construction of 1 class at Kamemo primary ECDE	Subukia	Subukia	1,200,000	2019/20	2019/20			1,200,000	
3110202	Design and construction of Kianyoro primary ECDE classroom	Subukia	Subukia	1,500,000	2016/17	2016/17			1,505,000	
4130299	Arash primary school-ECD - Design and Construction of 2 No. ECD classroom	Subukia	Subukia	2,400,000	2017/18	2017/18			2,400,000	
3110202	Construction of Loremetta ECDE 1 no block toilet for both teachers and pupils with double doors	Subukia	Waseges	700,000	2019/20	2019/20			700,000	
4130299	Construction of 2 classroom at Kaptarakwa Nairobi area ECDE and Kiriko ECDs	Subukia	Waseges	2,400,000	2018/19	2018/19			35,556	
4130299	Equipping of Gakingi polytechnic	Subukia	Waseges	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Loremeta ECD	Subukia	Waseges	1,200,000	2016/17	2016/17			283,577	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Gatagati ECD	Subukia	Waseges	1,200,000	2016/17	2016/17			1,200,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mikima ECD	Subukia	Waseges	1,200,000	2016/17	2016/17			1,200,000	
4130299	Gitudaga ECDEs	Subukia	Waseges	1,149,770	2016/17	2016/17			1,149,770	
	SUB TOTAL			755,129,208			-	-	571,060,046	-
	TOTAL			927,382,818	-	-	-	-	645,589,111	75,152,126
	EDUCATION, ICT TOTAL								720,741,237	

VOTE NO 4569: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	198,441,600	2020/21	2020/21				198,441,600
2640503	Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	14,171,667	2020/21	2020/21				14,171,667
	SUB TOTAL CONDITIONAL			212,613,267	-	-	-	-	-	212,613,267
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	6,500,000	2020/21	2020/21			6,500,000	
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2020/21	2020/21			5,500,000	
	SUB TOTAL			12,000,000	-	-	-	-	12,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Livestock Resource Management and Development									
	Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products									
3110299	Export slaughter House and Feedlot facility in Naivasha - Phase I	HQ	HQ	150,000,000	2020/21	2022/23			8,000,000	
	SUB TOTAL			150,000,000			-	-	8,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
3111302	Procure and supply of one (1) month old improved kienyenji chicks for different groups	Bahati	Kabatini	2,000,000	2020/21	2020/21			2,000,000	
3110299	Construction of Slaughter House and fencing	Gilgil	Gilgil	4,000,000	2020/21	2020/21			4,000,000	
4130299	Purchase and supply of chicken incubators and fertilised eggs	Gilgil	Gilgil	1,000,000	2020/21	2020/21			1,000,000	
3110504	Purchase and supply of nets,fishing hooks and life savers at talambeta landing beach	Gilgil	Malewa West	1,200,000	2020/21	2020/21			1,200,000	
3110599	Construction and expansion of Gatamaiyu Fish Pond	Gilgil	Malewa West	500,000	2020/21	2020/21			500,000	
3111301	Purchase and supply of dwaf pawpaws to nyondia farmers	Gilgil	Malewa West	2,793,371	2020/21	2020/21			2,793,371	
4130299	Livestock breeding stock/materials(incubators and fertilised eggs)	Gilgil	Murindat	3,000,000	2020/21	2020/21			3,000,000	
3110599	Construction of Githima tea buying center	Kuresoi North	Kiptororo	1,400,000	2020/21	2020/21			1,400,000	
3110599	Construction of Kipkewa tea buying center	Kuresoi North	Kiptororo	1,400,000	2020/21	2020/21			1,400,000	
3111301	Purchase of avocado seedlings	Kuresoi North	Kiptororo	2,000,000	2020/21	2020/21			2,000,000	
3111305	Supply of pyrethrum seedlings	Kuresoi North	Kiptororo	2,000,000	2020/21	2020/21			2,000,000	
3110504	Completion of tebeswet tea buying center	Kuresoi South	Amalo	300,000	2020/21	2020/21			300,000	
3110504	Completion of bondet tea buying center	Kuresoi South	Amalo	300,000	2020/21	2020/21			300,000	
3110504	Completion of nukiat tea buying center	Kuresoi South	Amalo	300,000	2020/21	2020/21			300,000	
3110504	Completion of tuyobei tea buying center	Kuresoi South	Amalo	1,000,000	2020/21	2020/21			1,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Construction of cheptangule tea buying center	Kuresoi South	Amalo	1,500,000	2020/21	2020/21			1,500,000	
3110599	Construction of koilenget tea buying center	Kuresoi South	Amalo	1,500,000	2020/21	2020/21			1,500,000	
3110599	Construction of iptenden tea buying center	Kuresoi South	Amalo	1,500,000	2020/21	2020/21			1,500,000	
3110504	Completion of Banana tea buying center	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110504	Completion of tea buying center at chepkiswet	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110504	Completion of tea buying center at chepnyalilo	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110599	Construction of tea buying center at tilalwo irongo	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110599	Construction of tea buying center at lelechwet	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110599	Construction of tea buying center at ararwet	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110599	Construction of tea buying center kokwet	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3111301	Supply of avocado seedlings to elburgon ward farmers	Molo	Elburgon	3,000,000	2020/21	2020/21			3,000,000	
3111302	Purchase of improved kienyeji	Molo	Mariosihoni	1,000,000	2020/21	2020/21			1,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks for Giture women group in Biashara ward Naivasha	Naivasha	Biashara-Naivasha	2,500,000	2020/21	2020/21			2,500,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks for Kinamba women group in Biashara ward Naivasha	Naivasha	Biashara-Naivasha	2,500,000	2020/21	2020/21			2,500,000	
3110504	Purchase of hutcherries	Naivasha	Maai Mahiu	500,000	2020/21	2020/21			500,000	
4130299	Purchase of incubators and generators for the youth and women groups	Naivasha	Olkaria	3,000,000	2020/21	2020/21			3,000,000	
3110504	Construction of underground tank at kibowen komen for urban agriculture	Nakuru West	Kaptembwo	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction of cut off drains in agricultural farm lands	Njoro	Kihingo	2,500,000	2020/21	2020/21			2,500,000	
4130299	Women empowerment (incubators)	Njoro	Kihingo	750,000	2020/21	2020/21			750,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111305	Purchase of Certified Crop Seeds (Potato Seeds)	Njoro	Mau Narok	1,538,799	2020/21	2020/21			1,538,799	
3111302	Purchase of daily goats	Njoro	Mauche	3,098,368	2020/21	2020/21			3,098,368	
3111302	Procure and supply of one (1) month old improved kienyenji chicks	Njoro	Nessuit	1,500,000	2020/21	2020/21			1,500,000	
4130299	Purchase of eggs incubators	Njoro	Njoro	1,000,000	2020/21	2020/21			1,000,000	
3110504	Fencing of Kirobon cooler	Rongai	Menengai West	1,200,000	2020/21	2020/21			1,200,000	
3110504	Purchase of cooler(milk cooler)	Rongai	Menengai West	2,000,000	2020/21	2020/21			2,000,000	
3111301	Purchase of avocado seedlings	Rongai	Menengai West	3,000,000	2020/21	2020/21			3,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks	Rongai	Menengai West	2,000,000	2020/21	2020/21			2,000,000	
4130299	Purchase of chicks incubators	Rongai	Menengai West	1,200,000	2020/21	2020/21			1,200,000	
3110504	Construction of Barina sub location Cattle dip	Rongai	Soin	1,882,696	2020/21	2020/21			1,882,696	
3110504	Construction of Kamosop cattle dip	Rongai	Solai	2,000,000	2020/21	2020/21			2,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks	Rongai	Solai	1,336,816	2020/21	2020/21			1,336,816	
3110299	Completion Kandutura Cereal store	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3111302	Woman empowerment(Procure and supply of one (1) month old improved kienyenji chicks)	Rongai	Visoi	1,000,000	2020/21	2020/21			1,000,000	
3111302	Purchase of 1 month old chicks for women groups and PLWD	Subukia	Waseges	2,649,167	2020/21	2020/21			2,649,167	
	SUB TOTAL			75,349,217	-	-	-	-	75,349,217	-
	ONGOING PROJECTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
3110504	Provision of water to the cooling plant at Elementaita ward Gilgil sub county	HQ	HQ	5,000,000	2019/20	2019/20			4,999,314	
3110504	Construction and equipping slaughter house in Lake View ward Naivasha sub county	HQ	HQ	9,916,356	2019/20	2019/20			9,807,280	
3110599	Proposed Renovation of Kibagenge cattle dip in Amalo ward Kuresoi South sub county	HQ	HQ	500,000	2019/20	2019/20			500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111120	Procurement of coffee pulping machine for Wikurie cooperative Society in Waseges ward subukia sub county	HQ	HQ	2,000,000	2019/20	2019/20			1,997,500	
3110504	Equipping and operationalization of fish processing plant in Naivasha	HQ	HQ	6,544,400	2019/20	2019/20			5,459,432	
3111305	Procurement and distribution of seedlings (pyrethrum)	HQ	HQ	35,000,000	2019/20	2019/20			2,369,791	
4130299	ATC (8 km) Farm perimeter / concrete pillar posts / chain link	HQ	HQ	3,000,000	2018/19	2018/19			622,824	
4130299	Planting materials support projects- Avocado Seedlings	HQ	HQ	30,000,000	2018/19	2018/19			1,225,728	
4130299	Potato Stores in Kuresoi South and Njoro	HQ	HQ	3,000,000	2018/19	2018/19			2,998,855	
4130299	Purchase of milk pasteurizers, cooling system and dispensers (1000lts system) Mangu Tomato, Lare Njoro, Kamarus, Kamugendo Dairy Farmers Co-operatives	HQ	HQ	17,500,000	2018/19	2018/19			8,191,456	
4130299	Construction of Data collection shades at fish landing beaches..	HQ	HQ	1,000,000	2018/19	2018/19			999,800	
4130299	Development, Demarcation, provision of tap water and fencing and Kamere beach area, Naivasha	HQ	HQ	1,550,000	2018/19	2018/19			1,497,908	
4130299	Supply of supplies for production - Supply of avocado, macadamia seedlings	HQ	HQ	10,500,000	2017/18	2017/18			1,625,250	
3110599	Construction of milk cooler unit at Giachonge	Bahati	Dundori	6,500,000	2019/20	2019/20			6,499,870	
3111302	purchase and supply of 1 month month old chicks for farmers in Dundori ward	Bahati	Dundori	1,000,000	2019/20	2019/20			1,000,000	
3111302	purchase of milking goat	Bahati	Kabatini	2,914,651	2019/20	2019/20			2,914,651	
3110504	purchase and supply of chicken incubators	Bahati	Kabatini	1,256,428	2019/20	2019/20			1,256,428	
3111305	purchase of avocado seedlings	Bahati	Kabatini	2,100,000	2019/20	2019/20			2,100,000	
3110504	construction and reniovation of cattle trough in ainamoi dam	Gilgil	Eburru-Mbaruk	500,000	2019/20	2019/20			500,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks	Gilgil	Elementaita	3,000,000	2019/20	2019/20			3,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111120	Elementaita livestock farm input support program	Gilgil	Elementaita	4,000,000	2019/20	2019/20			4,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks	Gilgil	Malewa West	1,500,000	2019/20	2019/20			1,500,000	
3110599	Kasarani slaughter house	Gilgil	Malewa West	1,500,000	2019/20	2019/20			1,499,999	
3111120	Malewa youth and women group incubator	Gilgil	Malewa West	1,000,000	2019/20	2019/20			998,200	
3110504	Completion of chorwa tea buying center	Kuresoi North	Kiptororo	200,000	2019/20	2019/20			200,000	
3110599	Construction of a tea buying center at mwaragania	Kuresoi North	Kiptororo	1,400,000	2019/20	2019/20			1,400,000	
3110599	Construction of a tea buying center at karabariet	Kuresoi North	Kiptororo	1,400,000	2019/20	2019/20			1,399,920	
3110599	Construction of a tea buying center at arorwet	Kuresoi North	Kiptororo	1,400,000	2019/20	2019/20			1,400,000	
3110599	Construction of a tea buying center at chematich	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,200,000	
3110599	Construction of a tea buying centre at Kio	Kuresoi North	Kiptororo	1,400,000	2019/20	2019/20			1,400,000	
3110504	Completion of tea buying centre at Bondet	Kuresoi South	Amalo	700,000	2019/20	2019/20			699,886	
3110504	Completion of tea buying centre at Nukiat	Kuresoi South	Amalo	700,000	2019/20	2019/20			699,950	
3110504	Completion of tea buying centre at Kaplamboi	Kuresoi South	Amalo	500,000	2019/20	2019/20			500,000	
3110504	Completion of Kaptaragon tea buying centre	Kuresoi South	Amalo	700,000	2019/20	2019/20			700,000	
3110504	Completion of tea buying centre at Cornerstone	Kuresoi South	Amalo	700,000	2019/20	2019/20			700,000	
3110599	Construction of tebeswet tea buying center	Kuresoi South	Amalo	1,200,000	2019/20	2019/20			1,199,469	
3110599	Construction of tea buying centre at Chorwet Kiptenden	Kuresoi South	Amalo	1,300,000	2019/20	2019/20			1,300,000	
3110599	Construction of tea buying centre at Saptet Kapkwen	Kuresoi South	Amalo	1,300,000	2019/20	2019/20			1,299,170	
3110599	Construction of chepakundi tea buying center	Kuresoi South	Amalo	1,300,000	2019/20	2019/20			1,300,000	
4130299	Procure and supply of one (1) month old improved kienyenji chicks	Kuresoi South	Amalo	2,240,000	2018/19	2018/19			2,240,000	
4130299	erecting of a fence around Olenguruone Dairies society	Kuresoi South	Amalo	2,000,001	2017/18	2017/18			2,000,000	

VOTE NO 4569: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of Tea Buying Centres at Ambusket, Chelalang, Saosa and Tuiyobei	Kuresoi South	Amalo	5,360,000	2018/19	2018/19			2,761,229	
3110599	Construction and installation of potato cold store	Kuresoi South	Keringet	5,369,583	2019/20	2019/20			5,290,000	
3110504	Completion of tegat milk cooler	Kuresoi South	Keringet	800,000	2019/20	2019/20			799,650	
3110504	Completion of Ketitui tea buying centre	Kuresoi South	Kiptagich	300,000	2019/20	2019/20			300,000	
3110504	Completion of Kapugunot tea buying centre	Kuresoi South	Kiptagich	700,000	2019/20	2019/20			700,000	
3110504	Completion of Bondet tea buying center	Kuresoi South	Kiptagich	700,000	2019/20	2019/20			694,983	
3110504	Completion of Saptonok tea buying centre	Kuresoi South	Kiptagich	400,000	2019/20	2019/20			400,000	
3110504	Completion of Seger tea buying center	Kuresoi South	Kiptagich	400,000	2019/20	2019/20			400,000	
3110504	Completion of Kondamet tea buying centre	Kuresoi South	Kiptagich	400,000	2019/20	2019/20			400,000	
3110504	Completion of kibirech tea buying center	Kuresoi South	Kiptagich	200,000	2019/20	2019/20			200,000	
3110599	Construction of Kiborowo Tea buying centre	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20			1,199,600	
3110599	Construction of Chepnyalilo Kwenet Tea buying center	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20			1,198,750	
3110599	Construction of Kapsilibwo tea buying centre	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20			1,199,109	
3110599	Construction of tuiyobei tebesonik tea buying centre	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20			1,199,600	
4130299	Construction of Tea Buying Centres at banana, Ainamoi, and Kapset buying centre	Kuresoi South	Kiptagich	2,400,000	2018/19	2018/19			1,303,809	
4130299	construction of Chepkiswet tea buying centre	Kuresoi South	Kiptagich	800,000	2018/19	2018/19			1,198,687	
4130299	construction of Seger Kap mugei tea buying centre	Kuresoi South	Kiptagich	800,000	2018/19	2018/19			400,000	
4130299	construction of Tuyobei Ketit tea buying centre	Kuresoi South	Kiptagich	800,000	2018/19	2018/19			800,000	
3110599	Construction of Taita Slaughter Slab	Kuresoi South	Tinet	2,000,000	2019/20	2019/20			1,999,838	
4130299	construction of of milk cooler house at Mutamaiyo	Molo	Elburgon	1,500,000	2018/19	2018/19			1,400,000	
3110599	Construction of a slaughter slab at Mariashoni centre	Molo	Mariashoni	1,300,000	2019/20	2019/20			1,300,000	

VOTE NO 4569: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Completion of cereal store at msingi mwema	Molo	Mariashoni	1,000,000	2019/20	2019/20			1,000,000	
3110599	Construction of perimeter wall in kenyatta slaughter house	Molo	Molo Central	2,000,000	2019/20	2019/20			2,000,000	
3111305	purchase and supply of Hass avocado seedlings	Molo	Turi	100,000	2018/19	2018/19			100,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks for women group in Biashara ward Naivasha	Naivasha	Biashara-Naivasha	4,000,000	2019/20	2019/20			3,999,880	
4130299	Fencing and construction of a latrine for Kirima milk coolers	Naivasha	Biashara-Naivasha	1,500,000	2018/19	2018/19			1,488,800	
3111120	Completion of Purchase and Installation of milk Coolers in maiella	Naivasha	Maiella	3,500,000	2019/20	2019/20			3,500,000	
3111120	Completion of Purchase and Installation of milk Coolers in central	Naivasha	Maiella	3,500,000	2019/20	2019/20			3,500,000	
3110504	Installation and building of fish freeze at kamere beach	Naivasha	Olkaria	2,000,000	2019/20	2019/20			1,998,705	
3110599	Construction of fish store at Kamere Beach	Naivasha	Olkaria	1,500,000	2019/20	2019/20			1,499,994	
4130299	Establishment of a fish hatchery in Lakeview	Naivasha	Lakeview	5,000,000	2018/19	2018/19			1,784,364	
3110504	Promotion of Youth and women urban agriculture	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20			501,200	
4130299	youth and woment urban farming support	Nakuru West	Kaptembwo	4,000,000	2018/19	2018/19			2,018,720	
3111305	purchase of Avocado seedling in kihingo ward	Njoro	Kihingo	863,236	2019/20	2019/20			863,236	
3110504	Construction of a potato cooling plant in Masai Centre in Mauche Ward	Njoro	Mauche	5,500,000	2019/20	2019/20			5,299,999	
3110599	Fencing of cattle auction	Njoro	Mauche	1,800,000	2019/20	2019/20			1,812,357	
4130299	Procure and supply of one (1) month old improved kienyenji chicks	Njoro	Njoro	2,500,000	2018/19	2018/19			2,500,000	
4130299	Construction and completion of Milk cooler plant	Rongai	Menengai West	3,500,000	2018/19	2018/19			1,773,421	
3110504	Kokwomoi cattle dip completion	Rongai	Soin	600,000	2019/20	2019/20			600,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Renovation of Lower Solai slaughter house	Rongai	Solai	858,237	2019/20	2019/20			857,800	
4130299	Renovation of Limuru Cattle Dip	Rongai	Solai	600,000	2016/17	2016/17			597,667	
3110599	Renovation of Kandutura Cereal Store	Rongai	Visoi	600,000	2019/20	2019/20			600,000	
3110504	Renovation of rongai slaughter slab	Rongai	Visoi	400,000	2019/20	2019/20			400,000	
3111120	purchase and installation of pulping machine for Jumatato sacco cooperative	Subukia	Kabazi	2,000,000	2019/20	2019/20			2,000,000	
3111120	Purchase of Pulping Machine for Jumatatu society	Subukia	Kabazi	2,000,000	2018/19	2018/19			1,900,000	
4130299	purchase and supply of goats	Subukia	Subukia	1,000,000	2019/20	2019/20			1,000,000	
4130299	Procure and supply of one (1) month old improved kienyenji chicks	Subukia	Subukia	989,919	2019/20	2019/20			989,919	
4130299	Purchase of land for milk coolers, Water and Electricity at Wei Centre	Subukia	Waseges	2,000,000	2018/19	2018/19			2,000,000	
4130299	Purchase of land for construction of Farm input Centre at Wei Centre	Subukia	Waseges	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of Olmanyatta Cattle Dip	Subukia	Waseges	500,000	2016/17	2016/17			499,066	
	SUB TOTAL			256,262,811			-	-	161,433,065	-
	TOTAL			706,225,295			-	-	256,782,282	212,613,267
	AGRICULTURE TOTAL								469,395,549	

VOTE NO 4570: MINISTRY OF LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	ONGOING CONDITIONAL GRANT									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
3110401	Construction of Roads in Industrial Area, Site & Service and Kabati (Naivasha UDG)	HQ	HQ	188,075,500	2018/19	2018/19				100,067,852

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Partial construction of Naivasha market (Naivasha UDG)	HQ	HQ	150,000,000	2018/19	2018/19				128,620,349
2211311	Supervision of roads and drainage works in Naivasha Municipality (Naivasha UDG)	HQ	HQ	6,000,000	2018/19	2018/19				748,202
2211311	Consultancy services to carry out environmental and social impact for KUSP (Nakuru UDG)	HQ	HQ	5,000,000	2018/19	2018/19				3,070,514
2211311	Supervision of roads and drainage works in Nakuru Municipality (Nakuru UDG)	HQ	HQ	5,000,000	2018/19	2018/19				1,246,521
3110504	Construction of fire station at Nakuru Old Town Hall (Nakuru UDG)	HQ	HQ	164,843,300	2018/19	2018/19				121,036,109
3110504	Construction of a new stadium at the existing Afraha Stadium -Phase 1 (Nakuru UDG)	HQ	HQ	303,924,500	2018/19	2018/19				303,924,500
3110504	Construction of new Nakuru CBD Bus Park -Phase 1 (Nakuru UDG)	HQ	HQ	93,000,000	2018/19	2018/19				93,000,000
3110504	Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)	HQ	HQ	169,000,000	2018/19	2018/19				89,211,285
	SUB TOTAL CONDITIONAL			1,084,843,300	-	-	-	-	-	840,925,332
	Programme: Land Use Planning and Survey									
	Sub Programme: Development of Urban Centres									
3111112	Physical and Land use plans for Molo and Gilgil towns	HQ	HQ	30,000,000	2020/21	2020/21			10,000,000	
3111112	Fencing of pipeline county land	HQ	HQ	10,000,000	2020/21	2020/21			6,000,000	
	SUB TOTALS			40,000,000	-	-	-	-	16,000,000	-
	Programme: Development and Management of Houses									
	Sub Programme: Development of Housing Infrastructure									
3110504	Renovation of County Houses	HQ	HQ	20,000,000	2020/21	2020/21			10,651,890	
	SUB TOTAL			20,000,000			-	-	10,651,890	-

VOTE NO 4570: MINISTRY OF LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Development and Management of Houses									
	Sub Programme: Housing Technology									
3110299	Construction of Alternative Building Materials and Training Centres	HQ	HQ	19,042,735	2020/21	2020/21			10,000,000	
	SUB TOTAL			19,042,735	-	-	-	-	10,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
3130101	Purchase of Land for Maili Kumi Trade Market	Bahati	Bahati	5,400,000	2020/21	2020/21			5,400,000	
3130101	Purchase of land for milk cooling plant in kiptagich	Kuresoi South	Kiptagich	735,956	2020/21	2020/21			735,956	
3130101	Purchase of Land (1 acre) for Sossion ECD	Naivasha	Naivasha East	2,500,000	2020/21	2020/21			2,500,000	
3110504	Re-roofing of kimathi estate county houses	Nakuru East	Flamingo	1,000,000	2020/21	2020/21			1,000,000	
3110504	Re-roofing of flamingo estate county houses(section 3)	Nakuru East	Flamingo	1,000,000	2020/21	2020/21			1,000,000	
4130299	Reroofing of Baharini I &II estate	Nakuru East	Kivumbini	3,993,570	2020/21	2020/21			3,793,570	
4130299	Reroofing of Baharini 1 estate	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21			1,500,000	
4130299	Reroofing of Baharini 2 estate	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21			1,500,000	
4130299	Reroofing of Kaloleni A estate	Nakuru East	Kivumbini	2,000,000	2020/21	2020/21			2,000,000	
3130101	Purchase of land for Kiratina ECDE	Nakuru East	Menengai	6,000,000	2020/21	2020/21			6,000,000	
3130101	Purchase of land for kelelwet borehole land	Nakuru West	Barut	600,000	2020/21	2020/21			600,000	
3130101	Additional fund for buying hope well land for Social hall/resource centre	Nakuru West	Barut	1,200,000	2020/21	2020/21			1,200,000	
3130101	Purchase of additional land for construction of Vocational Training Centre	Nakuru West	Kaptembwo	4,000,000	2020/21	2020/21			4,000,000	
3130101	Completion of Land purchase for access road at sumeek atebwo road	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
	SUB TOTAL			32,429,526			-	-	32,229,526	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	ONGOING PROJECTS									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
2211311	Surveying of trading centres	HQ	HQ	16,895,710	2019/20	2019/20			6,895,710	
2211311	Planning of Urban Centres	HQ	HQ	15,000,000	2019/20	2019/20			2,156,959	
2211311	Implementation of Physical Development Plans	HQ	HQ	28,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase of land for a Market in Kamara	HQ	HQ	25,000,000	2019/20	2019/20			12,500,000	
3130101	Purchase of land in Karagita - Naivasha	HQ	HQ	50,000,000	2019/20	2019/20			30,000,000	
4130299	Survey and mapping (titling of land)	HQ	HQ	25,000,000	2018/19	2018/19			17,654,700	
4130299	planning of urban centres	HQ	HQ	20,000,000	2018/19	2018/19			15,739,610	
4130299	Survey and Mapping	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000	
4130299	Development of Urban centres	HQ	HQ	77,500,000	2018/19	2018/19			15,000,000	
4130299	Development of housing infrastructure	HQ	HQ	20,000,000	2018/19	2018/19			6,913,721	
4130299	County spatial plan - Completion of contract price for the Development of County Spatial plan.(Preparation of plans ,Interpretation and localize strategic national and Regional polices and procedure, Production of topo graphic maps identification of vital natural resource and provision of revitalization framework for industries trade and commerce to spur economic Development)	HQ	HQ	121,182,048	2017/18	2017/18			1,532,016	
4130299	Survey, mapping and Planning for Bahati Centre	HQ	HQ	1,500,000	2016/17	2016/17			1,500,000	
4130299	Housing Technology Transfer	HQ	HQ	2,095,465	2015/16	2015/16			2,095,465	
4130299	Kihingo market - Purchase of market land for Kihingo Community	HQ	HQ	5,500,000	2015/16	2015/16			5,500,000	
4130299	Establishment of G.I.S Laboratory (Land Information Management (LIMS))	HQ	HQ	16,977,976	2014/15	2014/15			4,244,495	
3130101	Purchase of land for Ahero Market	Bahati	Bahati	7,000,000	2019/20	2019/20			7,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Purchase of land for Wanyororo B Market	Bahati	Bahati	3,440,461	2019/20	2019/20			3,440,461	
3130101	purchase of land for lanet umoa health centre	Bahati	Lanet/Umoja	96,500,000	2019/20	2019/20			23,015,405	
4130299	purchase of land for Mbombo ECDE	Gilgil	Elementaita	5,500,000	2016/17	2016/17			5,500,000	
3130101	Purchase of public slaughter house land.	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
4130299	Purchase of Land - Slaughter House land in Gilgil (additional Funding)	Gilgil	Gilgil	2,000,000	2016/17	2016/17			994,874	
3130101	Purchases of land for Grading and Murraming of Chesingele-Omari Road	Kuresoi North	Nyota	750,000	2019/20	2019/20			750,000	
4130299	Purchase of Public Utility Land for Livestock and Chepkinoiyo Retail Market	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			2,000,000	
3130101	Purchase of land for Water project at Pangani Network	Kuresoi South	Amalo	578,966	2019/20	2019/20			578,966	
3130101	Purchase of land for Kapsoyo ECDE	Kuresoi South	Amalo	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase of Land at Mwatu market	Molo	Elburgon	2,000,000	2019/20	2019/20			2,000,000	
3130101	Purchase land for Karunga ECDE	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase land for Saptet tagat road	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase of Kasarani dispensary land	Molo	Elburgon	2,000,001	2016/17	2016/17			2,000,000	
3130101	Purchase of land for road bypass turi center	Molo	Turi	400,000	2019/20	2019/20			400,000	
3130101	Purchase of land for road network at kiagwaci	Molo	Turi	500,000	2019/20	2019/20			500,000	
4130299	purchase of land for Turi Health Center (Land Buying)	Molo	Turi	3,000,000	2016/17	2016/17			3,000,000	
4130299	Purchase of land for Kahuruko community borehole	Naivasha	Biashara-Naivasha	600,000	2016/17	2016/17			600,000	
4130299	Purchase of land for Gicheha community borehole	Naivasha	Biashara-Naivasha	800,000	2016/17	2016/17			800,000	
4130299	Development of Housing Technology - purchase of interlocking bricks making machine	Naivasha	Lakeview	1,300,000	2018/19	2018/19			1,300,000	

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4130299	Purchase of land for Longonot water project	Naivasha	Maa Mahiu	800,000	2016/17	2016/17			800,000	
4130299	Naivasha East Ward water works - Purchase of land for sisioni water project	Naivasha	Naivasha East	2,000,000	2017/18	2017/18			2,000,000	
3110504	construction of a wall at kambi somali and installation of two gates	Nakuru East	Biashara-Nakuru	900,000	2019/20	2019/20			900,000	
4130299	Kaloleni 'A' estate re-roofing	Nakuru East	Kivumbini	1,995,084	2016/17	2016/17			1,995,084	
4130299	Purchase of Land for hopewell social hall	Nakuru West	Barut	2,000,000	2016/17	2016/17			2,000,000	
4130299	Purchase of land for Tachasis market	Nakuru West	Kapkures	2,000,000	2016/17	2016/17			2,000,000	
4130299	Purchase of land for Kapkures ECD	Nakuru West	Kapkures	6,000,000	2016/17	2016/17			6,000,000	
3130101	Purchase of land for public use in upper kaptembwo	Nakuru West	Kaptembwo	8,000,000	2019/20	2019/20			8,000,000	
4130299	Purchase of land for public utility - Resource Centre - at sewage village (additional)	Nakuru West	Kaptembwo	2,000,000	2016/17	2016/17			2,000,000	
4130299	Purchase of land for establishment of a Dispensary in Rhonda	Nakuru West	Rhonda	20,000,000	2018/19	2019/20			10,000,000	
3130101	Purchase of land for installation of water tank	Njoro	Kihingo	500,000	2019/20	2019/20			500,000	
4130299	Purchase of land for a public playground at Kihingo Centre	Njoro	Kihingo	4,500,000	2016/17	2016/17			4,500,000	
3130101	Acquisition of land for ECD Centre-kahuho mwisho	Njoro	Mau Narok	2,520,000	2019/20	2019/20			2,520,000	
3130101	purchase of land for cemetry mau narok ward	Njoro	Mau Narok	3,760,317	2019/20	2019/20			3,760,317	
3130101	purchase of land for a Road connecting piave-ronda	Njoro	Njoro	3,400,000	2019/20	2019/20			3,400,000	
3130101	Buying of land for the construction of a tank in lower piave	Njoro	Njoro	800,000	2019/20	2019/20			800,000	
3130101	Purchase of public land at Mercy Njeri	Rongai	Menengai West	3,000,000	2019/20	2019/20			3,000,000	
3130101	Purchase of market land at mangu	Rongai	Menengai West	2,000,000	2019/20	2019/20			2,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Purchase of land for water tank project in lelechwet	Rongai	Mosop	500,000	2019/20	2019/20			500,000	
4130299	Purchase of borehole land in Ngecha	Rongai	Mosop	1,000,000	2017/18	2017/18			1,000,000	
3130101	Purchase of land at mulwang	Rongai	Soin	600,000	2019/20	2019/20			600,000	
3130101	Purchase of land for Arus Dispensary	Rongai	Solai	1,200,000	2019/20	2019/20			1,200,000	
4130299	purchase of land for Kware kapkwen borehole	Rongai	Visoi	700,000	2017/18	2017/18			700,000	
3130101	Purchase of land for a Road connecting tetu and KijabeTetu	Subukia	Subukia	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase of plot for Araki water projects	Subukia	Subukia	650,000	2019/20	2019/20			650,000	
3130101	purchase of Land for Road connecting miroreni and subukia valley	Subukia	Subukia	550,000	2019/20	2019/20			550,000	
3130101	Purchase of one plot of land for construction of a tank for tetu kirima borehole	Subukia	Subukia	650,000	2019/20	2019/20			650,000	
4130299	Kirengero Water borehole - plot compensation	Subukia	Subukia	500,000	2016/17	2016/17			500,000	
4130299	Purchase of land for Public use in Subukia ward - Kamundia Tetu	Subukia	Subukia	1,400,000	2016/17	2016/17			2,400,000	
4130299	Purchase of land for Igwamiti ECD	Subukia	Waseges	500,000	2016/17	2016/17			500,000	
	SUB TOTAL			638,446,028			-	-	253,037,782	-
	TOTAL			1,834,761,589			-	-	321,919,198	840,925,332
	LANDS TOTAL								1,162,844,530	

VOTE NO 4576: MINISTRY OF YOUTH, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Development of socio-cultural diversity, economic empowerment, promotion of gender empowerment and responsible gaming									
	Sub Programme: Socio cultural development									
3110299	Partial Completion of a GBV Centre	HQ	HQ	30,000,000	2020/21	2020/21			10,414,075	
	SUB TOTAL			30,000,000	-	-	-	-	10,414,075	-
	Programme: Management and development of sports recreation and sports facilities									
	Sub Programme: Developing of Sports Infrastructure									
3110504	Establishment of Sports Centre at Keringet (Phase 2)	HQ	HQ	100,000,000	2020/21	2020/21			20,000,000	
	SUB TOTAL			100,000,000			-	-	20,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Administration, Planning and support services									
	Sub Programme: Administration, Planning and support services									
3110504	Youth empowerment projects in dundori ward	Bahati	Dundori	909,162	2020/21	2020/21			909,162	
3111109	Equipping of Kwa amos Social Hall	Bahati	Kabatini	500,000	2020/21	2020/21			500,000	
3111120	Youth empowerment(car wash machines and tanks)	Gilgil	Eburru-Mbaruk	727,717	2020/21	2020/21			727,717	
3111109	Purchase of sports equipment	Gilgil	Elementaita	2,000,000	2020/21	2020/21			2,000,000	
3111120	Purchase and supply of car wash machines with tanks	Gilgil	Gilgil	1,000,000	2020/21	2020/21			1,000,000	
3111109	purchase of sport equipment - Sports uniforms, balls,nets in kiptororo ward	Kuresoi North	Kiptororo	2,000,000	2020/21	2020/21			2,000,000	
3111109	Purchase of sports equipment	Kuresoi North	Sirikwa	2,190,625	2020/21	2020/21			2,190,625	
3111120	Purchase and supply of boda boda umbrellas	Molo	Marioshoni	500,000	2020/21	2020/21			500,000	
3111120	Youth empowerment(purchase of car washing machines and water tanks)	Molo	Turi	610,066	2020/21	2020/21			610,066	
3110504	Fencing of maai mahiu social hall	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			1,000,000	
3111109	Purchase of sports equipment	Naivasha	Olkaria	1,000,000	2020/21	2020/21			1,000,000	
3110504	Equipping of studio and amphitheatre in Industrial Are	Naivasha	Viwandani	3,500,000	2020/21	2020/21			3,500,000	

VOTE NO 4576: MINISTRY OF YOUTH, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Renovation of studio and amphitheatre in Industrial Area	Naivasha	Viwandani	1,500,000	2020/21	2020/21			1,500,000	
3110504	Equipping of ICT hub	Naivasha	Viwandani	2,000,000	2020/21	2020/21			2,000,000	
3110504	Supply of (wahl) shaving machines for barber shops in flamingo ward	Nakuru East	Flamingo	570,185	2020/21	2020/21			570,185	
2211306	Menengai ward Boda boda driving licence	Nakuru East	Menengai	500,000	2020/21	2020/21			500,000	
3130101	Purchase of manyere football pitch	Nakuru West	Barut	4,000,000	2020/21	2020/21			4,000,000	
3110504	women and youth groups empowerment	Nakuru West	Kaptembwo	4,000,000	2020/21	2020/21			4,000,000	
3110504	Youth/Women empowerment at mwariki	Nakuru West	Rhonda	1,500,000	2020/21	2020/21			1,500,000	
3110299	Construction of Jua Kali Social Hall	Njoro	Mau Narok	2,000,000	2020/21	2020/21			2,000,000	
3110504	Youth empowerment - Motor cycle	Njoro	Nessuit	2,000,000	2020/21	2020/21			2,000,000	
3111109	Constuction of toilet at piave center market	Njoro	Njoro	1,000,000	2020/21	2020/21			1,000,000	
3111109	purchase of sports equipments	Njoro	Njoro	1,018,462	2020/21	2020/21			1,018,462	
3111120	Empowerment of youths(car wash machines and tanks)	Rongai	Menengai West	1,044,597	2020/21	2020/21			1,044,597	
3110504	Youth empowerment - Motor cycle	Subukia	Waseges	1,500,000	2020/21	2020/21			1,500,000	
	SUB TOTAL			38,570,814			-	-	38,570,814	-
	ONGOING PROJECTS									
	Programme: Administration, Planning and support services									
	Sub Programme: Administration, Planning and support services									
3110299	construction of a kitchen, caretaker house, laundry, expansion of rooms	HQ	HQ	20,000,000	2019/20	2019/20			6,506,105	
3110504	Partial fence, reroofing, electrical works , plumbing, general repairs and renovation	HQ	HQ	15,000,000	2019/20	2019/20			9,503,720	
3110504	Establishment of Sports Centre at Keringet (Phase I)	HQ	HQ	50,000,000	2019/20	2019/20			6,000,000	
3110504	Renovation and equipping and refurbishment of Menengai social complex	HQ	HQ	6,000,000	2018/19	2018/19			6,000,000	
3110504	Construction Perimetre Waii Rongai Stadium	HQ	HQ	3,500,000	2018/19	2018/19			3,480,711	

VOTE NO 4576: MINISTRY OF YOUTH, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Storm Water Drainage & Levelling Playfield At Molo Stadium	HQ	HQ	3,000,000	2018/19	2018/19			2,995,460	
3110399	Enhanced care and support of the elderly through expansion of new rooms at Alms house	HQ	HQ	20,000,000	2018/19	2018/19			2,351,784	
3130101	Athletes Complex - Purchase of 30 acres of land for establishing a Sports Centre at Keringet	HQ	HQ	15,000,000	2017/18	2017/18			1,000,000	
3110599	construction of Kiptangwanyi social hall	Gilgil	Elementaita	10,000,000	2018/19	2018/19			7,000,000	
3110504	Construction of perimeter wall and metallic gate at Bondeni Social hall	Gilgil	Gilgil	2,000,000	2018/19	2018/19			1,999,999	
3110599	Kasarani social hall	Gilgil	Malewa West	1,500,000	2015/16	2015/16			2,500,000	
3110299	Completion of mariashoni social hall	Molo	Mariashoni	1,500,000	2019/20	2019/20			1,500,000	
3110299	Construction of library Molo Town	Molo	Molo Central	1,036,883	2014/15	2014/15			1,036,883	
3110504	Fencing of YMCA grounds	Naivasha	Hells Gate	946,472	2019/20	2019/20			945,516	
3110599	AGPO youth development	Naivasha	Hells Gate	1,000,000	2016/17	2016/17			1,000,000	
3110299	Completion of Kayole Social Hall	Naivasha	Lakeview	1,000,000	2019/20	2019/20			1,000,000	
3111109	Purchase of sport equipment for youths (Youth empowerment programme)	Naivasha	Olkaria	2,000,000	2019/20	2019/20			1,998,890	
3110599	construction of a sport centre at St Teresa ECDE - swimming pool, basket ball court, netball court, Volleyball court	Nakuru East	Kivumbini	8,133,044	2017/18	2017/18			8,133,044	
3110504	Fencing of Teachers social hall	Nakuru East	Menengai	1,000,000	2019/20	2019/20			999,999	
3111109	Equipping of Menengai Social Hall	Nakuru East	Menengai	2,000,000	2019/20	2019/20			2,000,000	
3110504	Fencing of teachers playing field near full gospel	Nakuru East	Menengai	1,000,000	2019/20	2019/20			999,600	
3110299	Construction and equipping of a Resource Centre at Mogoon Centre	Nakuru West	Kapkures	3,000,000	2018/19	2018/19			2,973,420	
3110599	Construction of 6 door standard toilet disabilities friendly and construction of underground water tank 100,000 litres and installation of raised water tank 10,000 litres in kaptembwo resource center	Nakuru West	Kaptembwo	2,500,000	2019/20	2019/20			2,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Construction of social hall capacity minimum 500 people, innovative hub and music recording studio room, Construction of perimeter wall with razor wire and installation of standard gate and Equipping of social hall in kaptembwo resourse center	Nakuru West	Kaptembwo	3,645,259	2019/20	2019/20			8,145,259	
3110504	fencing and land levelling of resource centre at sewage village	Nakuru West	Kaptembwo	2,999,999	2016/17	2016/17			3,000,000	
3110302	Rehabilitation and equipping of Milimani social hall	Nakuru West	London	3,500,000	2019/20	2019/20			3,400,000	
3110302	Rehabilitation of London social hall	Nakuru West	London	3,500,000	2019/20	2019/20			3,400,000	
3110299	Construction of Social hall at Mercy Njeri	Rongai	Menengai West	3,500,000	2018/19	2018/19			3,500,000	
3110504	construction of perimeter wall in Rongai Stadium	Rongai	Visoi	1,910,435	2019/20	2019/20			1,899,318	
3111109	Equipping of Rongai social hall	Rongai	Visoi	300,000	2019/20	2019/20			300,000	
	SUB TOTAL			190,472,092			-	-	98,069,708	-
	TOTAL			359,042,906			-	-	167,054,597	-

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Water And Sewerage Management									
	Sub Programme: Provision Of Water									
3110502	Purchase Of Water Tanks	HQ	HQ	15,000,000	2020/21	2020/21			3,000,000	
3110504	Bore Hole Drilling And Equipping (Siwot & Keringet)	HQ	HQ	15,000,000	2020/21	2020/21			8,000,000	
3110502	Construction Of Water Projects	HQ	HQ	10,000,000	2020/21	2020/21			3,000,000	
3110502	Desilting Of Dams (Morop Dam)	HQ	HQ	35,000,000	2020/21	2020/21			5,000,000	
	SUB TOTAL			75,000,000			-	-	19,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Environmental Management									
	Sub Programme: Greening And Beautification (Forestry)									
3110504	Greening and Beautification	HQ	HQ	20,000,000	2020/21	2020/21			5,000,000	
3111305	Climate Change Mitigation and Adaptation (Tree Growing)	HQ	HQ	20,000,000	2020/21	2020/21			5,000,000	
	SUB TOTAL			40,000,000			-	-	10,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Water And Sewerage Management									
	Sub Programme: Provision Of Water									
3110502	Installation of solar panel and water works at bavuni water borehole	Bahati	Dundori	2,500,000	2020/21	2020/21			2,500,000	
3110502	Piping of kwa muchina water project	Bahati	Kabatini	1,200,000	2020/21	2020/21			1,200,000	
3110502	Installation of Solar System at Kwa Amos Borehole	Bahati	Kabatini	2,000,000	2020/21	2020/21			2,000,000	
3110502	Limuko borehole solar installation	Bahati	Kabatini	2,500,000	2020/21	2020/21			2,500,000	
3110502	Piping of modern water project	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21			1,000,000	
3110502	Completion of murunyu water project(pump and solar)	Bahati	Lanet/Umoja	2,000,000	2020/21	2020/21			2,000,000	
3110502	Installation of Water Pumps and solar panel at Kiamunyeke Water Project	Bahati	Lanet/Umoja	1,922,411	2020/21	2020/21			1,922,411	
3110502	Piping of Baraka Water Project	Bahati	Lanet/Umoja	1,500,000	2020/21	2020/21			1,500,000	
3110504	Extention of piping from Gema -witemere road	Gilgil	Eburru-Mbaruk	500,000	2020/21	2020/21			500,000	
3110502	Piping and water point from Echariria to Kirima	Gilgil	Eburru-Mbaruk	2,500,000	2020/21	2020/21			2,500,000	
3110502	Equipping of kasambara borehole	Gilgil	Eburru-Mbaruk	4,800,000	2020/21	2020/21			4,800,000	
3110502	Equipping of workers borehole	Gilgil	Eburru-Mbaruk	4,900,000	2020/21	2020/21			4,900,000	
3110504	Extention of echariria water piping	Gilgil	Eburru-Mbaruk	1,000,000	2020/21	2020/21			1,000,000	
3110502	Piping at miti mingi to kiwanja ndege	Gilgil	Eburru-Mbaruk	500,000	2020/21	2020/21			500,000	
3111305	Purchase of Tree Seeds across the ward	Gilgil	Eburru-Mbaruk	1,000,000	2020/21	2020/21			1,000,000	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Construction of Kikopey water tank	Gilgil	Gilgil	1,083,163	2020/21	2020/21			1,083,163	
3110502	Equipping of mlimani borehole and solarisation	Gilgil	Malewa West	2,500,000	2020/21	2020/21			2,500,000	
3110502	Digging, purchase of 2 no.10,000 L KCC water tank and piping at KCC water works	Gilgil	Malewa West	1,500,000	2020/21	2020/21			1,500,000	
3110502	Piping and purchase of 2 no. 10,000 L water tank at green valley water project	Gilgil	Malewa West	700,000	2020/21	2020/21			700,000	
3110502	Piping at nyondia water works	Gilgil	Malewa West	1,000,000	2020/21	2020/21			1,000,000	
3110502	Upper Langa Langa extention water works	Gilgil	Murindat	2,001,549	2020/21	2020/21			2,001,549	
3110502	Nyota ward water works	Kuresoi North	Nyota	4,200,000	2020/21	2020/21			4,200,000	
3110502	Sirikwa water works	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			2,000,000	
3110502	Completion of lelaitich water project	Kuresoi South	Amalo	300,000	2020/21	2020/21			300,000	
3110502	Drilling of kitoben borehole	Kuresoi South	Amalo	3,000,000	2020/21	2020/21			3,000,000	
3110502	installation of galvanised steel water tank with bituminous coat at saptet water project	Kuresoi South	Keringet	2,000,000	2020/21	2020/21			2,000,000	
3110502	Purchase of a skips (waste collection unit)	Kuresoi South	Keringet	500,000	2020/21	2020/21			500,000	
3110502	Piping and water tank at oromoit water project	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110502	Piping and water tank at ainamoi water project	Kuresoi South	Kiptagich	1,800,000	2020/21	2020/21			1,800,000	
3110502	Piping and water tank at kiptagich water project	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110502	Completion of Water Borehole at Chemaner	Kuresoi South	Tinet	1,800,000	2020/21	2020/21			1,800,000	
3110502	Water piping at Arimi chieponde nyariche	Molo	Elburgon	1,500,000	2020/21	2020/21			1,500,000	
3110502	Equipping of mwangi michuki borehole	Molo	Elburgon	3,000,000	2020/21	2020/21			3,000,000	
3110502	Piping of oinoptich water project	Molo	Mariosshoni	1,500,000	2020/21	2020/21			1,500,000	
3110502	Piping lawina water project	Molo	Mariosshoni	1,000,000	2020/21	2020/21			1,000,000	
3110502	Purchase of sakaitim water pump	Molo	Turi	500,000	2020/21	2020/21			500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Purchase of water pump at kiambu	Molo	Turi	600,000	2020/21	2020/21			600,000	
3110502	Milima mitatu piping works	Molo	Turi	400,000	2020/21	2020/21			400,000	
3110502	Purchase of water tanks at kamuyu area	Naivasha	Hells Gate	2,000,000	2020/21	2020/21			2,000,000	
3110502	Water works-purchase of pipes and pipe laying in maai mahiu/longonot	Naivasha	Maai Mahiu	2,500,000	2020/21	2020/21			2,500,000	
3110502	Drilling of borehole at Natooli water project	Naivasha	Maiella	3,400,000	2020/21	2020/21			3,400,000	
3110502	Equipping of borehole at Natooli water project	Naivasha	Maiella	3,000,000	2020/21	2020/21			3,000,000	
3110502	Solar panel installation at Natooli water project	Naivasha	Maiella	3,600,000	2020/21	2020/21			3,600,000	
3110502	Purchase and installation of water gutters for water harvesting	Naivasha	Olkaria	828,280	2020/21	2020/21			828,280	
3110504	Piping and tank installation at sher kasarani	Naivasha	Olkaria	2,000,000	2020/21	2020/21			2,000,000	
3110504	Purchase of dust bins to schools i.e Narasha,mvuke,mara and sher moi	Naivasha	Olkaria	2,000,000	2020/21	2020/21			2,000,000	
3111305	Climate change mitigation(planting trees) in 2 schools-Olkaria and Narasha Primary	Naivasha	Olkaria	1,500,000	2020/21	2020/21			1,500,000	
3110502	Piping of Nguta Mireri water project	Nakuru East	Menengai	1,500,000	2020/21	2020/21			1,500,000	
3111305	Tree nursery seedlings	Nakuru West	Barut	400,000	2020/21	2020/21			400,000	
3111305	Planting trees to rehabilitate river ndarugu	Nakuru West	Kaptembwo	2,000,000	2020/21	2020/21			2,000,000	
3111305	Tree seedlings for kihingo ward	Njoro	Kihingo	1,000,000	2020/21	2020/21			1,000,000	
3110502	Mau Narok Water Works (Mahiga Water Project; Mukeu Water Project; Block 9/Obwaka Water Project; Maji Mingi Water Project; Solarisation of Mutikanio B Borehole)	Njoro	Mau Narok	7,398,052	2020/21	2020/21			7,398,052	
3110502	Mauche Ward Water Works at top life tank	Njoro	Mauche	2,800,000	2020/21	2020/21			2,800,000	
3110502	Piping and construction of a tank at Amani and Majimoto	Njoro	Nessuit	1,775,816	2020/21	2020/21			1,775,816	
3110502	Equipping and electrification of piave kenyatta borehole	Njoro	Njoro	1,200,000	2020/21	2020/21			1,200,000	
3110502	Piping and water tank at Boror Nairobi water project	Rongai	Mosop	2,000,000	2020/21	2020/21			2,000,000	
3110502	Pumps and piping at Ngecha B water project	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Athinai sub location water works	Rongai	Soin	1,800,000	2020/21	2020/21			1,800,000	
3110502	Completion of drilling of burgei water works	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110502	Kabazi water works	Subukia	Kabazi	6,400,000	2020/21	2020/21			5,400,000	
3110502	Sorutugul water project-Installation of solar power and piping	Subukia	Waseges	2,000,000	2020/21	2020/21			2,000,000	
3110502	Shakika water works	Subukia	Waseges	500,000	2020/21	2020/21			500,000	
	SUB TOTAL			118,009,271			-	-	117,009,271	-
	ONGOING PROJECTS									
	Programme: Water And Sewerage Management									
	Sub Programme: Provision Of Water									
3110502	purchase of water tanks	HQ	HQ	5,000,000	2019/20	2019/20			3,021,215	
3110502	Bore hole drilling and equipping	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110502	solarization of water boreholes	HQ	HQ	20,000,000	2019/20	2019/20			5,000,000	
3110502	Rehabilitation of water supplies (existing system)	HQ	HQ	6,000,000	2019/20	2019/20			3,000,000	
3110502	Construction of small dams and water pans	HQ	HQ	6,000,000	2019/20	2019/20			6,000,000	
3110502	Laying of water pipes in Kiamunyi / ngata bridge	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3110502	Laying of water pipes in Maiella Ward	HQ	HQ	25,000,000	2019/20	2019/20			9,000,000	
3110502	Construction of water projects	HQ	HQ	5,000,000	2019/20	2019/20			4,310,406	
3110502	Borehole Works	HQ	HQ	5,000,001	2019/20	2019/20			5,000,000	
3110504	Construction/Rehabilitation of sanitation facilities	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110504	Completion of desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110504	Beautification and rehabilitation of Nyayo Gardens	HQ	HQ	15,000,000	2019/20	2019/20			20,000,000	
3110504	renovation / rehabilitation of Naivasha municipal park	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3110705	Purchase of Skip Loader (Truck)	HQ	HQ	10,000,000	2019/20	2019/20			7,849,770	
3110705	Procurement of waste trolleys 100 No.	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000	
3110705	Purchase of 5No. Skips	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3130101	Purchase of Waste Disposal Sites(Waste Transfer Stations)	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
3110502	Naruwasco Works	HQ	HQ	5,000,000	2018/19	2018/19			2,500,000	

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3110502	Naivawass Works	HQ	HQ	5,000,000	2018/19	2018/19			1,750,000	
3110502	Mawalebo Water Project	HQ	HQ	20,000,000	2018/19	2018/19			5,000,000	
3110502	Morop Dam desilting	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000	
3110504	Other County Development Projects	HQ	HQ	27,963,000	2018/19	2018/19			3,728,738	
3110504	Completion of desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	27,000,000	2018/19	2018/19			497,054	
3110504	Fencing of Goto Disposal Site	HQ	HQ	8,000,000	2018/19	2018/19			3,303,249	
3110504	Construction of Office and Sanitary facility Eco-Toilets I (Goto)	HQ	HQ	2,000,000	2018/19	2018/19			2,000,000	
3110705	Purchase of 5No. Skips	HQ	HQ	2,500,000	2018/19	2018/19			1,900,000	
3111114	Purchase of Terrameter (1 No.)	HQ	HQ	13,000,000	2018/19	2018/19			8,000,000	
3111114	Electronic Theodolite (2 No.)	HQ	HQ	6,000,000	2018/19	2018/19			3,000,000	
3111114	Quantum GPS(2 No.)	HQ	HQ	2,000,000	2018/19	2018/19			2,000,000	
3111299	Beautification and rehabilitation of Naivasha Gardens	HQ	HQ	19,000,000	2018/19	2018/19			5,000,000	
3130101	Purchase of Dumpsites	HQ	HQ	20,000,000	2018/19	2018/19			14,790,000	
3110599	Nyayo Gardens - Rehabilitation of Nyayo Gardens (Ongoing 2017/18)	HQ	HQ	20,000,000	2017/18	2017/18			457,806	
3110502	Grogon Water Works	HQ	HQ	1,253,078	2016/17	2016/17			1,253,078	
3110502	Litawa water project	HQ	HQ	8,200,000	2016/17	2016/17			5,354,143	
3110502	Nyondia water project	HQ	HQ	5,161,292	2016/17	2016/17			4,675,826	
3110502	Provision Of Water And Sewerage Services (Mawalebo Water Project)	HQ	HQ	4,160,283	2016/17	2016/17			4,160,283	
3110502	Rehabilitation Of Naruwassco Water Works	HQ	HQ	945,568	2016/17	2016/17			945,568	
3110502	County Water Works	HQ	HQ	7,143,493	2016/17	2016/17			5,687,804	
3110502	Bahati water works project	Bahati	Bahati	6,000,000	2019/20	2019/20			10,124,449	
3110502	drilling of borehole at old Bahati dispensary	Bahati	Bahati	2,000,000	2018/19	2018/19			2,000,000	
3110502	water piping for Bahati farmer water, Bahati trading centre, Jomokenyatta area maili kumi and Wanyororo Gatangi to Ngoti	Bahati	Bahati	500,000	2018/19	2018/19			500,000	
3110502	Renovation of 2 Gatangi tanks in Wanyororo	Bahati	Bahati	1,750,000	2018/19	2018/19			1,745,951	
3110502	purchase of 5 water tank for our lady of Fatuma secondary school, St. Lwanga, St. Francis Secondary School	Bahati	Bahati	500,000	2018/19	2018/19			500,000	
3110502	Drilling of borehole at Karunga DCC area	Bahati	Bahati	2,000,000	2017/18	2017/18			2,000,000	

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3110502	Piping at Rumathi Water project	Bahati	Bahati	999,589	2016/17	2016/17			999,589	
3110502	Dundori Water works	Bahati	Dundori	2,000,000	2019/20	2019/20			2,000,000	
3110502	construction of kiamunyeke B water project tank	Bahati	Dundori	1,500,000	2019/20	2019/20			1,500,000	
3110502	Supply of water tanks to elderly widowed women group in Dundori ward	Bahati	Dundori	1,000,000	2019/20	2019/20			996,816	
3110502	Wanyoro borehole power connection and water works	Bahati	Dundori	542,370	2019/20	2019/20			542,370	
3110502	Bavuni borehole power connection and water works	Bahati	Dundori	500,000	2019/20	2019/20			500,000	
3110502	Dundori water power connection	Bahati	Dundori	448,311	2019/20	2019/20			448,311	
3110502	supply of water tanks to vulnerable women	Bahati	Dundori	800,000	2019/20	2019/20			800,000	
3110502	supply of pipess to water projects	Bahati	Dundori	700,000	2019/20	2019/20			700,000	
3110502	construction of Dundori water tank	Bahati	Dundori	1,500,000	2019/20	2019/20			1,500,000	
3110502	drilling, equipping and water works at Dundori water projects	Bahati	Dundori	3,500,000	2019/20	2019/20			3,500,000	
3110502	Construction of Water tank at Faari Area(wanyoro water project)	Bahati	Dundori	1,500,000	2019/20	2019/20			1,500,000	
3110504	Desalination of Wanyororo Dam	Bahati	Dundori	1,200,000	2019/20	2019/20			1,197,111	
3110502	Drilling and purchase of water pump for Wanyororo water project	Bahati	Dundori	4,000,000	2018/19	2018/19			1,526,377	
3110502	Mugwathi Dundori water project - drilling of mugwathi dundori borehole and purchase of pump	Bahati	Dundori	5,000,000	2017/18	2017/18			4,000,000	
3110502	Construction of 2 tanks and piping at Kangata and Mama Mbushe	Bahati	Kabatini	3,000,000	2019/20	2019/20			3,000,000	
3110502	Piping from Bahati Boys to JC centre	Bahati	Kabatini	2,000,000	2019/20	2019/20			2,000,000	
3110502	Piping at Kabatini kwa Pastor to Moi Ndeffo Heroes	Bahati	Kabatini	2,000,000	2019/20	2019/20			2,000,000	
3110502	piping of water from Thayu tank	Bahati	Kabatini	2,000,000	2018/19	2018/19			1,996,394	
3110502	Expansion and distillation of Crater dam, Gozul dam; construction of water tank at wendo tank at UT public utility ground, Jonathan ground, Mariru ground ; piping of Thayu, Gatitu and Muchina farm water project, Rurii Moi Ndeffo and Kimende	Bahati	Kabatini	10,880,000	2017/18	2017/18			6,802,995	

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3110502	Gituamba Water works and piping	Bahati	Kiamaina	1,800,000	2019/20	2019/20			1,800,000	
3110502	Kiamaina Sub-location Water works and piping	Bahati	Kiamaina	2,000,000	2019/20	2019/20			1,989,238	
3110502	Menengai Sub-location Water works and piping	Bahati	Kiamaina	3,800,000	2019/20	2019/20			3,800,000	
3110502	Piping extension at Menengai Water Project and St. Peters Primary Water Project	Bahati	Kiamaina	2,000,112	2016/17	2016/17			2,000,112	
3110502	Drilling of Borehole, pump and piping Lamnyondeki	Bahati	Lanet/Umoja	4,000,000	2019/20	2019/20			4,000,000	
3110502	Drilling of borehole murunyu water project	Bahati	Lanet/Umoja	4,000,000	2019/20	2019/20			894,392	
3110502	Repair of 2 water tanks in Kiamunyeke	Bahati	Lanet/Umoja	2,000,000	2018/19	2018/19			2,000,000	
3110502	Installation of pump and purchase of 10000 litres water tank at modern	Bahati	Lanet/Umoja	4,000,000	2018/19	2018/19			1,869,954	
3110502	Eburru/Mbaruk Water Works	Gilgil	Eburru-Mbaruk	20,500,000	2019/20	2019/20			14,832,984	
3130101	Purchase of land for Kirima water project	Gilgil	Eburru-Mbaruk	2,529,000	2019/20	2019/20			2,529,000	
3110502	Nyarienda / Rerechua / miti mingi settlement borehole panels security enhancement and chlorination	Gilgil	Elementaita	1,200,000	2019/20	2019/20			1,200,000	
3110502	construction of Rerechua tank	Gilgil	Elementaita	1,200,000	2019/20	2019/20			1,200,000	
3110504	roofing and renovation of kahuho tank	Gilgil	Elementaita	1,500,000	2019/20	2019/20			1,500,000	
3110502	Munanda police water tank - Construction of tank police water tank	Gilgil	Elementaita	1,000,000	2017/18	2017/18			1,000,000	
3110502	Kahuho west Water Tank - Construction of water tank	Gilgil	Elementaita	1,000,000	2017/18	2017/18			1,000,000	
3110502	Ndamu Tank - completion of piping works	Gilgil	Elementaita	1,500,000	2017/18	2017/18			803,938	
3110502	Ndibai village - completion of water tank and water piping	Gilgil	Elementaita	1,200,000	2017/18	2017/18			1,595,000	
3110502	Makongo Tank - Construction of Water tank and Piping	Gilgil	Elementaita	1,500,000	2017/18	2017/18			1,500,000	
3110502	Muririgua Tan - Construction of Water tank and Piping	Gilgil	Elementaita	1,500,000	2017/18	2017/18			1,500,000	
3110502	Miti Miti centre - completion of water piping	Gilgil	Elementaita	1,500,000	2017/18	2017/18			1,700,000	
3110502	Settlement Borehole - installation of solar panel and purchase of submersible water pump	Gilgil	Elementaita	2,000,000	2017/18	2017/18			3,400,000	

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3110502	Mugaa Water Tank and piping	Gilgil	Elementaita	1,998,812	2016/17	2016/17			1,998,812	
3110502	completion and equipping of Gwashare borehole, kasarani borehole, Milimani Borehole and purchase of land at St John	Gilgil	Malewa West	14,100,000	2019/20	2019/20			11,167,851	
3110504	purchase and installation of water pumpmat mulimani borehole in gatamaiyu	Gilgil	Malewa West	1,500,000	2019/20	2019/20			1,500,000	
3111305	Malewa west ward planting trees	Gilgil	Malewa West	3,000,000	2019/20	2019/20			1,500,000	
3110502	Malewa west water work - drilling of 4 boreholes, construction of tanks and installation of solar water pump and piping of water of Gatamaiyu, Kwa Njonjo, Nyondia and Karati centre boreholes and kasarani solar water pump	Gilgil	Malewa West	20,000,000	2017/18	2017/18			4,229,322	
3110504	Proposed fencing of the proposed Kasarani Forest / Arboretum	Gilgil	Malewa West	1,000,000	2016/17	2016/17			1,000,000	
3130101	purchase of land for Green valley water project	Gilgil	Malewa West	599,999	2016/17	2016/17			1,200,000	
3110502	Mugumoini Bore Hole(Pipe network)	Gilgil	Malewa West	4,620,000	2014/15	2014/15			4,607,332	
3110502	Murindat water works	Gilgil	Murindat	5,000,000	2019/20	2019/20			5,000,000	
3110502	Kamara location waterworks	Kuresoi North	Kamara	2,000,000	2019/20	2019/20			2,000,000	
3110502	Mau Summit Location water works	Kuresoi North	Kamara	2,000,000	2019/20	2019/20			2,000,000	
3110502	Protection and piping of Sarambei spring	Kuresoi North	Kamara	3,000,000	2018/19	2018/19			2,999,995	
3110502	Completion of Mlima water project	Kuresoi North	Kamara	1,376,603	2016/17	2016/17			1,376,603	
3110502	Drilling of borehole, construction of water tank and piping Kongoi centre	Kuresoi North	Kiptororo	4,500,000	2019/20	2019/20			4,500,000	
3110502	Drilling of borehole and piping at Kuresoi centre	Kuresoi North	Kiptororo	4,881,121	2019/20	2019/20			4,881,121	
3110502	Kio water works	Kuresoi North	Kiptororo	1,700,000	2019/20	2019/20			1,700,000	

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3110502	Drilling of borehole and piping at Kio	Kuresoi North	Kiptororo	5,500,000	2019/20	2019/20			5,500,000	
3111399	supply of indigenous tree seedlings	Kuresoi North	Kiptororo	1,900,000	2019/20	2019/20			1,900,000	
3110502	Construction of a water collection point at Kuresoi Centre	Kuresoi North	Kiptororo	200,000	2018/19	2018/19			200,000	
3111305	Acquisition of tree seedlings in Kiptororo Ward	Kuresoi North	Kiptororo	2,498,887	2018/19	2018/19			1,140,887	
3110502	Chesirikwa Water works	Kuresoi North	Nyota	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling, equipping and piping of Seguton/Langwenda water project	Kuresoi North	Nyota	4,250,000	2019/20	2019/20			4,250,000	
3110502	Tarakwa Water Works	Kuresoi North	Nyota	3,750,000	2019/20	2019/20			3,750,000	
3110502	Additional funding for Borehole Drilling and Piping at Lulukwet Water Project	Kuresoi North	Nyota	2,000,000	2019/20	2019/20			2,000,000	
3110502	Ongoing Temoyotta Water Project Pumping unit, pump house, tank renovation piping and power connection)	Kuresoi North	Nyota	2,479,793	2016/17	2016/17			2,479,793	
3110502	Sirikwa water works	Kuresoi North	Sirikwa	10,000,000	2019/20	2019/20			4,193,771	
3110502	Piping and distribution of water in Sirikwa	Kuresoi North	Sirikwa	3,000,000	2018/19	2018/19			3,000,000	
3110502	Kuresoi Water Project - Drilling of Borehole	Kuresoi North	Nyota	1,500,000	2017/18	2017/18			1,100,000	
3110502	Sirikwa water project - Design and construction of tank, Piping and distribution	Kuresoi North	Sirikwa	10,000,000	2017/18	2017/18			7,754,897	
3110502	Construction of community Water tank at Kitoben Primary School	Kuresoi South	Amalo	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction of Lelaitich water project	Kuresoi South	Amalo	400,000	2019/20	2019/20			400,000	
3110502	Drilling of borehole at ndashata	Kuresoi South	Amalo	3,000,000	2019/20	2019/20			2,997,376	
3110502	Construction of community water tank at pangani network	Kuresoi South	Amalo	1,000,000	2019/20	2019/20			1,000,000	

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3110502	Construction of water tank at sinerindet	Kuresoi South	Amalo	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of Borehole at network	Kuresoi South	Amalo	3,000,000	2019/20	2019/20			3,000,000	
3110502	Purchase of water pump and piping of water at kapseger	Kuresoi South	Keringet	1,800,000	2019/20	2019/20			1,793,334	
3110502	Water piping at Siwot	Kuresoi South	Keringet	2,000,000	2019/20	2019/20			1,997,659	
3110502	Plumbing and piping Water at Silibwet	Kuresoi South	Keringet	1,000,000	2019/20	2019/20			1,000,000	
3110502	Piping Water at Tulwet	Kuresoi South	Keringet	1,500,000	2019/20	2019/20			1,500,000	
3110502	Piping Water at Keringet from kapkores	Kuresoi South	Keringet	2,000,000	2019/20	2019/20			2,000,000	
3110502	Keringet Water works	Kuresoi South	Keringet	1,500,000	2019/20	2019/20			1,500,000	
3110502	purchase of pump,tank and piping of Water at Tendwet	Kuresoi South	Keringet	3,000,000	2019/20	2019/20			2,500,000	
3110502	purchase and installation of water tanks and piping of Saptet water project	Kuresoi South	Keringet	2,000,000	2019/20	2019/20			2,000,000	
3110502	purchase of pump,Storage tank and piping Water at Soitaran	Kuresoi South	Keringet	4,000,000	2019/20	2019/20			2,999,867	
3110502	Drilling of Borehole at Baraka/Bararget	Kuresoi South	Keringet	3,000,000	2019/20	2019/20			3,000,000	
3110502	piping water from silibwet to pombo	Kuresoi South	Keringet	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of borehole at Silibwet	Kuresoi South	Keringet	2,000,000	2018/19	2018/19			627,823	
3110502	Construction of water tank at Chebara	Kuresoi South	Keringet	800,000	2018/19	2018/19			800,000	
3110502	Construction of Chebotoi water project	Kuresoi South	Kiptagich	2,000,000	2019/20	2019/20			2,000,000	
3110502	Gikamba water projects, piping and supply of water	Kuresoi South	Kiptagich	1,500,000	2019/20	2019/20			1,500,000	

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3110502	Construction of Kiptagich water project	Kuresoi South	Kiptagich	4,000,000	2019/20	2019/20			4,000,000	
3110502	Simatwet water project - Design and construction of water tank, perimeter fence and piping of simatwet water project	Kuresoi South	Kiptagich	1,600,000	2017/18	2017/18			1,600,000	
3110502	Oromoit water project construction of generator house	Kuresoi South	Kiptagich	1,000,000	2016/17	2016/17			1,000,000	
3110502	Construction of weir , water Tank and piping at Cheptuech - Irongo water project	Kuresoi South	Kiptagich	4,000,000	2016/17	2016/17			4,000,000	
3110502	Construction of chagoror water project	Kuresoi South	Tinet	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of Chemaner Borehole	Kuresoi South	Tinet	2,200,000	2019/20	2019/20			2,200,000	
3110502	Kamwaura Sinking of Borehole	Kuresoi South	Tinet	828,149	2013/14	2013/14			828,149	
3110502	Piping of Mwangi -Michuki-Mukinyai water project	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3110502	Completion of Milimani water project/satwa	Molo	Elburgon	2,000,000	2019/20	2019/20			2,000,000	
3110502	Completion of Nyariche water project	Molo	Elburgon	3,000,000	2019/20	2019/20			2,998,991	
3110502	Completion of ndimu water project	Molo	Elburgon	3,000,000	2019/20	2019/20			3,000,000	
3110502	equipping of ndimu water project	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3110502	Piping on nyariche Nyakiambi-karuga water project	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3111201	Servicing of tractor in Environment	Molo	Elburgon	400,000	2019/20	2019/20			400,000	
3110502	Nyakiambi/Karunga Borehole Completion	Molo	Elburgon	1,500,000	2017/18	2017/18			1,500,000	
3110502	Drilling of Borehole at Digital Village	Molo	Mariashoni	2,500,000	2019/20	2019/20			5,000,000	
3110502	construction of water tank of oinoptich Centre	Molo	Mariashoni	2,500,000	2019/20	2019/20			2,497,033	
3110502	Completion of Kiplelmui water project	Molo	Mariashoni	3,000,000	2019/20	2019/20			3,000,000	
3110504	purchase and distribution of waste litter bins	Molo	Molo Central	2,100,000	2019/20	2020/21			2,100,000	
3110502	Piping of Matumani/mugeremukia water project	Molo	Molo Central	3,000,000	2019/20	2019/20			3,000,000	
3110502	Rehabilitation of Tekek water intake and tank	Molo	Molo Central	3,000,000	2019/20	2019/20			2,997,023	
3110502	Construction of Milimani water tank	Molo	Molo Central	2,600,000	2019/20	2019/20			2,600,000	
3110502	Distilling of Chesoin Dam and piping	Molo	Molo Central	2,910,000	2019/20	2019/20			2,910,000	
3110502	Construction of Green garden water tank	Molo	Molo Central	3,999,000	2019/20	2019/20			3,899,403	

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3110502	Kenyatta borehole drilling	Molo	Molo Central	5,000,000	2019/20	2019/20			2,796,334	
3110502	Construction of water tank at Turi	Molo	Turi	1,000,000	2019/20	2019/20			999,941	
3110502	construcgion of a water tank at Mitoni water project	Molo	Turi	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of Borehole at Geteru water project	Molo	Turi	2,000,000	2019/20	2019/20			1,999,956	
3110502	Rehabilitation of Kwa Nyakundi water project	Molo	Turi	500,000	2019/20	2019/20			500,000	
3110502	Water projects at Ndenderu A	Molo	Turi	1,500,000	2019/20	2019/20			1,499,906	
3110502	Drilling of Borehole Valley water project	Molo	Turi	2,000,000	2019/20	2019/20			2,000,000	
3110502	Mona-michatha water project - Piping of Mona-michatha water project	Molo	Turi	1,000,000	2017/18	2017/18			500,000	
3110502	Michatha water project Piping works	Molo	Turi	500,000	2016/17	2016/17			500,000	
3110502	Piping at Michatha Water Project	Molo	Turi	900,000	2018/19	2018/19			499,923	
3110502	Muteithia Borehole Drilling(additional Funding)	Naivasha	Biashara-Naivasha	500,000	2019/20	2019/20			500,000	
3110502	solar and tanks for muteithia borehole	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20			2,500,000	
3110502	Piping in Mununga Water Project	Naivasha	Biashara-Naivasha	2,000,000	2019/20	2019/20			2,000,000	
3110502	Piping in Kirima Water Project	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20			2,499,366	
3110504	purchase and installation of pump at Muteithia borehole	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20			2,500,000	
3110502	drilling of Gicheha community borehole	Naivasha	Biashara-Naivasha	3,200,000	2018/19	2018/19			3,200,000	
3110502	purchase and installation of pump at Gicheha borehole	Naivasha	Biashara-Naivasha	2,500,000	2018/19	2018/19			2,500,000	
3110502	installation of solar and purchase of plastic water tanks for Gicheha borehole	Naivasha	Biashara-Naivasha	2,500,000	2018/19	2018/19			2,500,000	
3110502	Piping of Kamurugu water project	Naivasha	Biashara-Naivasha	2,900,000	2018/19	2018/19			2,897,000	
3110502	Kambi Ngoro Borehole - Purchase of Pumps and Construction of pump house	Naivasha	Biashara-Naivasha	2,000,000	2017/18	2017/18			2,000,000	
3110502	Drilling of Gituamba borehole	Naivasha	Biashara-Naivasha	2,588,982	2016/17	2016/17			2,588,982	
3110502	Completion of Mirera borehole	Naivasha	Hells Gate	1,000,000	2019/20	2019/20			999,431	

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3110502	Desilting Kamen Dam	Naivasha	Hells Gate	4,000,000	2019/20	2019/20			4,000,000	
3110502	Mountain view Water project (piping, Water tanks, installation of solar pumps)	Naivasha	Hells Gate	15,000,000	2019/20	2019/20			15,000,000	
3110502	Mountain view water project drilling of borehole and installation of pump and piping	Naivasha	Hells Gate	4,000,000	2016/17	2016/17			873,268	
3110502	Drilling and equipping boreholes at Milimani and Unity primary school	Naivasha	Lakeview	10,000,000	2016/17	2016/17			7,542,800	
3110502	Maai Mahiu and longonot Water Works- Construction of Water tanks, drilling and Piping	Naivasha	Maai Mahiu	14,000,000	2019/20	2019/20			14,000,000	
3110502	design and construction of Kijabe water intake (monkey corner)	Naivasha	Maai Mahiu	1,000,001	2016/17	2016/17			1,500,000	
3110502	Maiella ward water works	Naivasha	Maiella	6,239,116	2019/20	2019/20			3,195,042	
3110502	Ndabibi water works	Naivasha	Maiella	2,500,000	2019/20	2019/20			2,500,000	
3110502	Installation of water pump at Tangi Tatu Water Project	Naivasha	Maiella	695,072	2016/17	2016/17			695,072	
3110502	Construction of Kahuho water tank	Naivasha	Naivasha East	1,500,000	2019/20	2019/20			1,500,000	
3110502	piping of Sisioni water projects	Naivasha	Naivasha East	988,356	2019/20	2019/20			988,356	
3110502	Purchase of water tanks in kiambogo munyu area	Naivasha	Naivasha East	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction of Maraigushu water tank	Naivasha	Naivasha East	1,500,000	2019/20	2019/20			1,499,866	
3110502	Ihindu water project installation of solar panels	Naivasha	Naivasha East	2,000,000	2016/17	2016/17			2,000,000	
3110502	piping and installation of tank at kamere beach	Naivasha	Olkaria	3,000,000	2019/20	2019/20			3,000,000	
3110502	Drilling of borehole and casing at Sher Moi ECDE	Naivasha	Olkaria	4,000,000	2019/20	2019/20			4,000,000	
3110502	Connection of water to CCCR residential houses	Naivasha	Viwandani	1,500,000	2019/20	2019/20			1,500,000	
3110504	Rehabilitation of Municipal Park	Naivasha	Viwandani	3,223,399	2019/20	2019/20			3,223,399	
3110502	Muteithia Borehole - Drilling of Muteithia borehole	Naivasha	Biashara-Naivasha	2,800,000	2017/18	2017/18			2,800,000	

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3110502	Maai Mahiu ward water works - drilling, piping, construction of water tank and installation of water pump for; Karima water project, Githima water project, Longonot water project, Gichungu water project, satelite water project, Vumilia camp water project, Ruiru water project and car wash association water project	Naivasha	Maai Mahiu	11,000,000	2017/18	2017/18			3,983,769	
3110502	Maella Ward water works - Drilling, construction and piping of ADC Manyatta jikaze borehole: installation of a water tank at Ngondi	Naivasha	Maiella	9,300,000	2017/18	2017/18			4,982,312	
3110502	Sher academy water tank - installation of a water tank at sher academy	Naivasha	Olkaria	3,000,000	2017/18	2017/18			2,988,940	
3110504	Olkaria Waste Management Plan - Purchase and installation of waste disposal bins at Kwa muhia and Kamere beach	Naivasha	Olkaria	2,000,000	2017/18	2017/18			3,300,044	
3110502	Drilling of borehole at Mirera focus water project water project	Naivasha	Hells Gate	2,000,000	2018/19	2018/19			3,000,000	
3110502	Longonot water works	Naivasha	Maai Mahiu	9,000,000	2018/19	2018/19			6,000,000	
3110502	Maai Mahiu water works	Naivasha	Maai Mahiu	4,000,000	2018/19	2018/19			1,432,517	
3110502	Construction of a water reservoir and pipe work in Upper Maiella	Naivasha	Maiella	5,000,000	2018/19	2018/19			5,000,000	
3110502	purchase and installation of pipes for Sisioni water project	Naivasha	Naivasha East	2,000,000	2019/20	2019/20			2,000,000	
3110502	Drilling of borehole for Sisioni water project	Naivasha	Naivasha East	3,200,000	2018/19	2018/19			319,308	
3110599	Rehabilitation of Municipal Park	Naivasha	Viwandani	5,000,000	2018/19	2018/19			3,750,000	
3110504	construction of sewer line at Abongoloya area	Nakuru East	Biashara-Nakuru	1,500,000	2019/20	2019/20			1,500,000	
3110504	Rehabilitation of toilet and new sewer line system at Kimathi estate	Nakuru East	Flamingo	5,000,000	2018/19	2018/19			514,821	
3110504	Nakuru Press Estate - Rehabilitation of Kivumbini Estate Sewerage Networks	Nakuru East	Kivumbini	2,000,000	2017/18	2017/18			2,000,000	
3110502	Rehabilitation of sewer line at Shauri Yako	Nakuru East	Kivumbini	4,000,000	2018/19	2018/19			4,000,000	

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3110502	Drilling of borehole at Kiratina	Nakuru East	Menengai	3,000,000	2019/20	2019/20			685,285	
3110502	Drilling of borehole at Teachers Hyrax	Nakuru East	Menengai	3,000,000	2019/20	2019/20			3,000,000	
3110502	Muguga Water Project-Piping at barnabas	Nakuru East	Nakuru East	3,500,000	2019/20	2019/20			3,500,000	
3110502	Water works at barut	Nakuru West	Barut	1,400,000	2019/20	2019/20			1,400,000	
3110502	Drilling of borehole for kelelwet water project	Nakuru West	Barut	2,000,000	2019/20	2019/20			2,000,000	
3110502	Water works at kelelwet	Nakuru West	Barut	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling of a borehole and intallation of piping and electricity at mlima ugali	Nakuru West	Barut	3,800,000	2019/20	2019/20			3,800,000	
3110502	Water works in Mwariki health	Nakuru West	Barut	1,000,000	2019/20	2019/20			1,000,000	
3110502	Soimet Water Borehole - Piping to Kapkwen village, Soimet village and Kiptenden village and Kipsimbol	Nakuru West	Barut	1,800,000	2017/18	2017/18			1,800,000	
3110502	Drilling borehole in Mwariki area and piping	Nakuru West	Barut	3,000,000	2018/19	2018/19			1,473,237	
3110502	Water works at Ingobor water project	Nakuru West	Kapkures	1,800,000	2019/20	2019/20			1,800,000	
3110502	Installation of solar panel at Kapnandi borehole	Nakuru West	Kapkures	3,000,000	2019/20	2019/20			2,917,562	
3110504	Purchase of sub massive pump at ingobor	Nakuru West	Kapkures	1,500,000	2019/20	2019/20			1,500,000	
3110504	Installation of electicity at ingobor borehole (Phase II)	Nakuru West	Kapkures	723,963	2019/20	2019/20			723,963	
3130101	Purchase of land and drilling of new Ingobor borehole and equipping	Nakuru West	Kapkures	5,000,000	2016/17	2016/17			2,437,097	
3110502	Installation of pipes and water tank at Tachasis (Kapkures borehole)	Nakuru West	Kapkures	2,000,000	2018/19	2018/19			2,000,000	
3110502	Drilling of borehole and piping at Tulwet	Nakuru West	Kapkures	3,500,000	2018/19	2018/19			1,501,506	

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3110502	Purchasing of 5,000l water tanks and piping for each of the 14 water kiosks across Kaptembwo Ward, painting and branding of the kiosks	Nakuru West	Kaptembwo	5,000,000	2017/18	2017/18			4,398,820	
3110502	Construction of 4 water kiosks across Kaptembwo Ward	Nakuru West	Kaptembwo	4,000,000	2018/19	2018/19			4,000,000	
3110502	Construction of water tank and fencing at Guba	Nakuru West	London	3,548,882	2019/20	2019/20			337,770	
3110502	Extension piping network in London and milimani apartments	Nakuru West	London	3,500,000	2016/17	2016/17			5,358,649	
3110502	Piping of water at kihingo and store mbili villages	Njoro	Kihingo	1,383,270	2019/20	2019/20			1,383,270	
3110502	Construction of a Water tank at Kihingo Centre and piping	Njoro	Kihingo	2,300,000	2019/20	2019/20			2,300,000	
3110502	Mugumoini Water Project-Equipping and piping in ndeffo	Njoro	Kihingo	2,500,000	2019/20	2019/20			2,500,000	
3110502	Subuku Water Project Drilling and Equipping borehole and water tank	Njoro	Kihingo	6,000,000	2019/20	2019/20			3,075,582	
3110502	Mutito A water project - drilling of borehole , construction of water tank and water kiosk and piping Mutito A water project	Njoro	Kihingo	6,000,000	2016/17	2016/17			6,000,000	
3110502	Water works at stoo mbili	Njoro	Kihingo	6,000,000	2018/19	2018/19			3,350,497	
3110502	Installation of pipes at Karogoe mugumo	Njoro	Lare	2,500,000	2018/19	2018/19			2,500,000	
3110502	Mukungugu Water Works	Njoro	Mau Narok	1,261,440	2019/20	2019/20			1,261,440	
3110502	Equipping Gatimu Borehole	Njoro	Mau Narok	1,261,440	2019/20	2019/20			1,261,440	
3110502	Nyandimu Water works	Njoro	Mau Narok	1,500,000	2019/20	2019/20			1,500,000	
3110502	Mahiga Water works	Njoro	Mau Narok	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling of borehole at Mutukanio B	Njoro	Mau Narok	2,000,000	2018/19	2018/19			801,459	
3110502	Drilling and equipping of borehole, at Majimngi	Njoro	Mau Narok	2,000,000	2018/19	2019/20			2,000,000	
3110502	Drilling and equipping of borehole, at Nyakiambi	Njoro	Mau Narok	2,500,000	2018/19	2018/19			2,498,727	
3110502	Installation of pipes at Segutiet Borehole	Njoro	Mau Narok	1,000,000	2018/19	2018/19			1,000,000	
3110502	Mutukanio Dam - desilting and Construction of Mutukanio Dam	Njoro	Mau Narok	500,000	2017/18	2017/18			499,353	

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3110502	Kianjoya Dam - Construction of dam	Njoro	Mau Narok	1,100,000	2017/18	2017/18			1,100,000	
3110502	Nyakiambi Borehole Drilling	Njoro	Mau Narok	2,000,000	2017/18	2017/18			670,248	
3110502	Metta Water Project - Construction/completion/operationalization	Njoro	Mau Narok	3,000,000	2017/18	2017/18			2,999,999	
3110502	Construction of water tank at Kapsir	Njoro	Mauche	2,000,000	2019/20	2019/20			1,998,470	
3110502	Construction of water tank and installation of pipes at Kamungei water project	Njoro	Mauche	3,000,000	2019/20	2019/20			2,495,244	
3110502	Installation of pipes and construction of water kiosks at Kosimbei Water Project	Njoro	Mauche	3,800,000	2019/20	2019/20			3,800,000	
3110502	Drilling of borehole, purchase of water pump and installation of pipes at Toplife stock theft water project	Njoro	Mauche	5,000,000	2019/20	2019/20			5,000,000	
3110502	Building of Tank and piping at Kaptich water project	Njoro	Mauche	2,848,617	2016/17	2016/17			2,848,617	
3110502	Construction of a weir wall for gravity water flow and buying of pipes at Teret sub location water project	Njoro	Mauche	1,939,140	2016/17	2016/17			2,000,000	
3110502	Tegunot / Siryat water project piping of water	Njoro	Mauche	500,000	2016/17	2016/17			499,937	
3110502	drilling of borehole at kamunget	Njoro	Mauche	2,000,000	2018/19	2018/19			2,000,000	
3110502	construction of water tank and piping work at Kaptich water project	Njoro	Mauche	4,000,000	2018/19	2018/19			563,054	
3110502	Drilling of Borehole at Tuei	Njoro	Nessuit	2,000,000	2019/20	2019/20			2,900,000	
3110502	Installation of pipes and construction of a water tank at Sigotik	Njoro	Nessuit	2,000,000	2019/20	2019/20			2,700,000	
3110502	construction of weir and piping of water from river kipkogo and construction of water tank at sigaon	Njoro	Nessuit	2,624,984	2019/20	2019/20			2,624,984	
3110502	Installation of pipes and construction of water kiosks Cheptoroi	Njoro	Nessuit	2,500,000	2019/20	2019/20			2,500,000	
3110504	Installation of a transformer and electricity	Njoro	Nessuit	800,000	2019/20	2019/20			800,000	
3110502	Cheptoroi borehole installation of pump and construction of water tank and piping	Njoro	Nessuit	2,000,000	2016/17	2016/17			2,000,000	
3110502	Takitech borehole piping and construction of water kiosks	Njoro	Nessuit	2,000,000	2016/17	2016/17			2,000,000	

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3110502	Construction of weir intake and fencing of Kware springs and Tarakwet spring	Njoro	Nessuit	500,000	2016/17	2016/17			500,000	
3110502	design and construction of Tagitech water kiosk and piping	Njoro	Nessuit	4,600,000	2018/19	2018/19			1,100,000	
3110502	Drilling of Eriithia water borehole	Njoro	Njoro	3,000,000	2019/20	2019/20			2,999,690	
3110502	Drilling of borehole in kamwango/kenana	Njoro	Njoro	3,000,000	2019/20	2019/20			3,000,000	
3110502	Construction of storage water tank in upper plane	Njoro	Njoro	2,000,000	2019/20	2019/20			2,000,000	
3110502	Kosoa water projects in kamwaura	Njoro	Njoro	4,677,917	2019/20	2019/20			4,677,917	
3110502	Drilling and equipping of rumwe farm borehole	Njoro	Njoro	5,000,000	2019/20	2019/20			5,000,000	
3111305	Purchase of tree seedlings	Njoro	Njoro	1,200,000	2019/20	2019/20			2,400,000	
3110502	Equipping of Natu Borehole	Njoro	Njoro	1,300,000	2018/19	2018/19			1,300,000	
3110502	Equipping of Piave Borehole	Njoro	Njoro	1,300,000	2018/19	2018/19			1,298,950	
3110502	Drilling and equipping of Jordan borehole	Njoro	Njoro	4,500,000	2018/19	2018/19			1,872,774	
3110502	Drilling and equipping of Njoro police post borehole	Njoro	Njoro	5,000,000	2018/19	2018/19			2,350,424	
3110502	piping of Jawatho water project	Njoro	Njoro	1,000,000	2017/18	2017/18			1,000,000	
3110502	construction of Rumwe tank	Njoro	Njoro	2,000,000	2017/18	2017/18			2,000,000	
3110502	Kamwayo Water Project - Piping of kamwayo water project	Njoro	Njoro	2,000,000	2017/18	2017/18			2,000,000	
3110502	drilling of borehole at Piave / Kahuho sub location	Njoro	Njoro	3,000,000	2017/18	2017/18			3,000,000	
3110502	Installation of water pipes, Purchase of 10000L Plastic water tank and construction of water Kiosk at Bagaria - Kirima areas.	Njoro	Lare	1,629,476	2019/20	2019/20			1,629,476	
3110502	Installation of water pipes from Kariaini Water, Purchase of 10000L Plastic water tank and construction of water Kiosk at Block 3.	Njoro	Lare	1,500,000	2019/20	2019/20			1,500,000	
3110502	Purchase of 10000L Plastic water tank and construction of water Kiosk at Naishi Game.	Njoro	Lare	500,000	2019/20	2019/20			500,000	
3110502	Installation of water pipes from Elimu ECDE. Purchase of 10000L Plastic water tank and construction of water Kiosk.	Njoro	Lare	1,500,000	2019/20	2019/20			1,500,000	

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3110502	Installation of water pipes, Purchase of 10000L Plastic water tank and construction of water Kiosk at Muthiga	Njoro	Lare	1,500,000	2019/20	2019/20			1,500,000	
3110502	Installation of water pipes, Purchase of 10000L Plastic water tank and construction of water Kiosk at Nganoini/Mugumo areas.	Njoro	Lare	1,500,000	2019/20	2019/20			1,500,000	
3110502	Installation of water pipes, Purchase of 10000L Plastic water tank and construction of water Kiosk from Nguriga Slaughter House.	Njoro	Lare	1,500,000	2019/20	2019/20			1,500,000	
3110502	Kaptich water works	Rongai	Menengai West	2,000,000	2019/20	2019/20			2,000,000	
3110504	Installation of Garbage bins	Rongai	Menengai West	1,000,000	2019/20	2019/20			997,040	
3110502	OI Rongai water works and piping - piping of OI Rongai water project	Rongai	Menengai West	5,000,000	2017/18	2017/18			3,999,709	
3110502	Rehabilitation Mercy Njeri tank	Rongai	Menengai West	1,800,000	2018/19	2018/19			1,800,000	
3110502	Laying of pipes lelechwet, chepseon water project	Rongai	Mosop	1,155,282	2019/20	2019/20			1,155,282	
3110502	Ngecha Water Project	Rongai	Mosop	3,000,000	2019/20	2019/20			3,000,000	
3110502	Construction of tank, and laying of pipes at Sumeek,rigogo water project	Rongai	Mosop	2,600,000	2019/20	2019/20			2,600,000	
3110502	Ex magret water tank and piping	Rongai	Mosop	2,000,000	2019/20	2019/20			1,998,975	
3110502	completion of keriko water project	Rongai	Mosop	2,000,000	2019/20	2019/20			1,998,043	
3110502	Moyaset piping	Rongai	Mosop	500,000	2019/20	2019/20			800,000	
3110502	laying of water pipes Lelechwet kapkures	Rongai	Mosop	1,000,000	2019/20	2019/20			1,000,000	
3110502	Ngondu Water project piping	Rongai	Mosop	1,000,000	2019/20	2019/20			1,000,000	
3110502	Kerma borehole - purchase and installation of pump and water piping	Rongai	Mosop	2,500,000	2017/18	2017/18			2,500,000	
3110502	Boror Nairobi water projects - purchase and laying of water pipes	Rongai	Mosop	2,500,000	2017/18	2017/18			2,002,493	
3110502	Mbama Intake project - intake works	Rongai	Mosop	14,000,001	2017/18	2017/18			3,093,894	
3110502	Lelechwet water tank - construction of 200m3 water tank and pipes	Rongai	Mosop	14,000,002	2017/18	2017/18			3,897,641	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Chelele water project - construction of 50m3 tank and laying of pipes	Rongai	Mosop	14,000,003	2017/18	2017/18			3,955,200	
3110502	Piping of Sumeek water project	Rongai	Mosop	2,500,000	2018/19	2018/19			2,500,000	
3110502	Soin water works - Kabarnet farm Water Works, Kipsyenian Water Works, Athinai sub location water works, Morop water works	Rongai	Soin	12,247,823	2019/20	2019/20			9,847,823	
3110502	Soin Ward water projects - drilling of Morop borehole and Kokwomoi borehole and water works at Testai / Banita	Rongai	Soin	11,400,000	2017/18	2017/18			334,334	
3110502	Construction of Lomolo Borehole and piping	Rongai	Soin	2,671,062	2016/17	2016/17			2,671,062	
3110502	Construction of Chemarmar Water trough	Rongai	Solai	500,000	2019/20	2019/20			500,000	
3110502	Supply of Water pipes to Sigito/Murram Water project	Rongai	Solai	500,000	2019/20	2019/20			500,000	
3110502	Drilling and equipping of Chemassis Borehole	Rongai	Solai	5,471,976	2019/20	2019/20			5,471,976	
3110502	Drilling and capping of Arutani Borehole	Rongai	Solai	2,500,000	2019/20	2019/20			2,500,000	
3110502	purchase and installation of water pipes of Ewani water project	Rongai	Solai	3,500,000	2019/20	2019/20			3,500,000	
3110502	Construction of Ewani Water tank and piping	Rongai	Solai	3,000,000	2019/20	2019/20			2,999,760	
3110502	Sigito water project - piping	Rongai	Solai	1,000,000	2017/18	2017/18			1,000,000	
3110502	Ngendaptich tuiyotich water project piping	Rongai	Solai	2,000,000	2017/18	2017/18			2,000,000	
3110502	Nyamamithi water project - Drilling of borehole and Installation of pump	Rongai	Solai	4,000,000	2017/18	2017/18			2,056,072	
3110502	Lower Solai water project - construction of water reservoir and piping of Lower Solai water project	Rongai	Solai	7,000,000	2017/18	2017/18			631,107	
3110502	Completion of lower Solai water project	Rongai	Solai	4,000,000	2018/19	2018/19			4,000,000	
3110502	Installation of an elevated tank at Chergeri Water Project	Rongai	Visoi	800,000	2019/20	2019/20			798,152	
3110502	Rehabilitation of Burgei Borehole	Rongai	Visoi	1,000,000	2019/20	2019/20			1,400,000	
3110502	Piping and Purchase of 2 tank at Shalom B borehole	Rongai	Visoi	1,500,000	2019/20	2019/20			1,477,931	
3110502	Completion of Umoja borehole (Piping and Installation of Water tank)	Rongai	Visoi	1,500,000	2019/20	2019/20			2,200,000	
3110502	Tabot/tuiyotich water project	Rongai	Visoi	1,500,000	2019/20	2019/20			1,500,000	
3110502	Completion of Rajuera Borehole	Rongai	Visoi	1,800,000	2019/20	2019/20			1,800,000	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Water Works - Piping of Water from Sobea to Deloraine	Rongai	Visoi	1,900,000	2019/20	2019/20			1,200,000	
3110502	Drilling and completion of Umoja water borehole	Rongai	Visoi	1,300,000	2018/19	2018/19			1,342,243	
3110502	Completion of Belbur water project (Additional solar panels)	Rongai	Visoi	1,100,000	2018/19	2018/19			2,298,866	
3110502	Kabazi water works	Subukia	Kabazi	14,800,000	2019/20	2019/20			15,400,000	
3110502	Kabazi ward greening and beautification - tree planting and beautification of Kabazi ward	Subukia	Kabazi	1,000,000	2017/18	2017/18			1,000,000	
3110502	Renovation of Kingochoch water tank	Subukia	Kabazi	499,211	2016/17	2016/17			499,211	
3110502	Kabazi water works	Subukia	Kabazi	6,000,000	2018/19	2018/19			584,535	
3110502	Gawasu water project - purchase and installation of solar panels	Subukia	Subukia	1,500,000	2019/20	2019/20			1,500,000	
3110502	Purchase and installation of Morro borehole Solar Panels	Subukia	Subukia	2,000,000	2019/20	2019/20			2,000,000	
3110502	Piping, purchase and installation of solar panels subukia valley borehole	Subukia	Subukia	2,200,000	2019/20	2019/20			2,200,000	
3110502	Construction of tank and piping of Araki water project	Subukia	Subukia	2,500,000	2019/20	2019/20			2,500,000	
3110502	Gatundu water piping	Subukia	Subukia	200,000	2019/20	2019/20			200,000	
3110502	Quarry water project Subukia town	Subukia	Subukia	4,000,000	2019/20	2019/20			4,000,000	
3110504	Purchase and installation of Edgewood Borehole Solar Panels	Subukia	Subukia	2,000,000	2019/20	2019/20			2,000,000	
3110502	purchase and installation of water pump, solar panels and construction of water tank for Arash B Kirima borehole	Subukia	Subukia	2,500,000	2018/19	2018/19			2,510,867	
3110502	purchase and installation of water pump, solar panels and piping for Arash A Mutito mumui water projects	Subukia	Subukia	1,999,999	2018/19	2018/19			3,000,000	
3110502	installation of water pipes at ACK Munanda water	Subukia	Subukia	500,000	2018/19	2018/19			500,000	
3110502	Drilling of Tetu Kirima Kibugi borehole	Subukia	Subukia	2,000,000	2018/19	2018/19			2,000,000	
3110502	Construction of Gituamba Kianoe (Nguba farm) water Tank	Subukia	Subukia	1,200,000	2018/19	2018/19			1,200,000	
3110502	construction of 2 water tanks at the Shrine	Subukia	Subukia	1,500,000	2018/19	2018/19			1,253,078	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	drilling of borehole, installation of pump and solar panels and piping of Subukia valley water project	Subukia	Subukia	1,500,000	2018/19	2018/19			1,658,854	
3110504	repair of tank at Gathima Kirengero	Subukia	Subukia	299,999	2018/19	2018/19			300,000	
3110504	purchase of Hydram pump for Gatongu water project (GAWASU)	Subukia	Subukia	500,000	2018/19	2018/19			1,500,000	
3110504	Purchase and installation of plastic garbage bins in Subukia	Subukia	Subukia	674,464	2016/17	2016/17			674,464	
3110502	Subukia ward water works - construction of water intake, purchase of land and piping at Kware subukia town water projects	Subukia	Subukia	4,000,000	2017/18	2017/18			1,999,876	
3110502	Kware piping subukia water projects	Subukia	Subukia	2,400,000	2017/18	2017/18			2,400,000	
3110502	Construction of intake, pipeline and storage tank at upendo, Kianoe, kirima -water works	Subukia	Waseges	2,500,000	2019/20	2019/20			2,500,000	
3110502	Construction of storage tank and piping at wei borehole water project	Subukia	Waseges	2,500,000	2019/20	2019/20			2,500,000	
3110502	Installation of solar panel, equipping and pumping machiness at Wei borehole water project	Subukia	Waseges	3,500,000	2019/20	2019/20			3,500,000	
3110502	Construction of intake,storage tank and piping of Sugutek water project	Subukia	Waseges	2,000,000	2019/20	2019/20			2,000,000	
3110502	Design and construction of intake pump, installation of solar panels, pumping machines, piping and repair of storage tank of Kasi water Project	Subukia	Waseges	2,000,000	2019/20	2019/20			1,995,163	
3110502	Design, rehabilitation of intake,piping and construction of storage tank of Berur water project	Subukia	Waseges	2,500,000	2019/20	2019/20			2,500,000	
3110502	Construction of storage tank,piping, installation of solar panels and pumping machines at ngamini borehole water project	Subukia	Waseges	3,500,000	2019/20	2019/20			3,500,000	
3110502	Construction of storage tank,piping, installation of solar panels, pumping machines and water kiosk at akuisi borehole water project	Subukia	Waseges	3,500,000	2019/20	2019/20			3,499,100	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Gathiini gusion shallow wells - excavation and digging of Gathiini shallows well	Subukia	Waseges	1,200,000	2017/18	2017/18			1,198,074	
3110502	Akuiz Borehole - Drilling, Equipping construction of water tank and installation of solar panels at Akuiz borehole	Subukia	Waseges	5,000,000	2017/18	2017/18			394,720	
3110502	Chania Igana / Nganoini water works	Subukia	Waseges	997,931	2016/17	2016/17			997,931	
	SUB TOTAL			1,309,220,268			-	-	979,316,230	-
	TOTAL			1,542,229,539			-	-	1,125,325,501	-

GRAND TOTAL

9,522,432,574

SCHEDULE OF PENDING BILLS FOR DEBT RESOLUTION

SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	BILL NO	DATE	SUB COUNTY	WARD	PENDING BILL	INELIGIBILITY	BUDGET REQUISITION
FINANCE AND ECONOMIC PLANNING								
Alphamy Construction Limited	Construction Of One Block Of Pit Toilet At Chandela Primary	107918				378,458.90	378,458.90	50,895.00
Alphamy Construction Limited	Construction Of One Classroom At Chandera Sec School	7918				747,218.00	747,218.00	747,218.00
Jomikoka Construction Limited	Construction Of Ngecha Water Project, Kieni Nursery School And Kabazi Road	57376				1,740,000.00	1,740,000.00	1,740,000.00
Jomikoka Construction Ltd	Refurbishment Of Former Mayor's Office To Governor's Office					4,122,022.00	4,122,022.00	4,122,022.00
Danmark Enterprises	Construction Of One Classroom At Mona Sec School					129,643.90	129,643.90	129,643.90
Danmark Enterprises	Grading And Gravel Patching Of Access Roads (Ndimu Estate)	1205-0007				496,480.00	496,480.00	496,480.00
Jesa Construction Co Limited	Supply Of 100 Desks For Primary Schools					300,000.00	300,000.00	300,000.00
Jesa Construction Co. Limited	Construction Of Classrooms (Langalanga Ward)					545,252.80	545,252.80	545,252.80
Jesa Construction Co Ltd	Construction Of Classroom Phase II At Pangani Primary School (Langa Langa Ward)					280,361.60	280,361.60	280,361.60
Josmak General Suppliers	Construction Of 2 Classroom At Ndabithi Sec School					801,763.60	801,763.60	801,763.60
Mak Performance System	Payment Of Drain And Culvert Cleaning Along Nakuru Teachers Primary And Wamagata Roads	1212-0024				486,000.00	486,000.00	486,000.00
Nicholus Otieno Okoth C/O Prime Line Survey	Survey Of Market Plots At Ewat, Kanyotu, Pole Pole And Ngecha					1,443,300.00	1,443,300.00	1,443,300.00
Remta Company Limited	Construction Of Classroom At Tayari Primary School (Phase II)	125				787,400.00	787,400.00	787,400.00
Remta Company Limited	Construction Of One Classroom At Tayari Primary School (Phase I)	7926				198,298.00	198,298.00	198,298.00
Remta Company Limited	Construction Of Modern Toilets At Molo Market	7811				393,000.00	393,000.00	393,000.00
Royal Wakulima Limited	Rehabilitation Of Slaughter House	129				691,141.90	691,141.90	691,141.90
Royal Wakulima Ltd	Completion Of Chiefs Office At Sirikwa Farm	107927				183,300.00	183,300.00	183,300.00
Royal Wakulima Ltd	Construction Of One Classroom At Sachangwan Sec School	107929				761,132.60	761,132.60	761,132.60
Royal Wakulima Ltd	Construction Of One Classroom At St. Brendan Sec School	107921				91,394.60	91,394.60	91,394.60
Royal Wakulima Ltd	Construction Of One Classroom At Sulgwita Sec School					793,295.10	793,295.10	793,295.10

SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	BILL NO	DATE	SUB COUNTY	WARD	PENDING BILL	INELIGIBILITY	BUDGET REQUISITION
S.K Nakuru Electrical Sales And Suppliers	Completion Of Equipping Borehole (Solai Ward)	1302-0074				986,390.00	986,390.00	986,390.00
Stasha Construction Co. Ltd	Repairing And Concreting Floors At Lake View Primary School	1208-0014				488,880.00	488,880.00	488,880.00
Trivet Construction And General Suppliers Limited	Construction Of Classrooms At Elburgon P.C.E.A Secondary School Elburgon Ward Molo Sub County	209-0025/2012				1,116,486.30	1,116,486.30	1,116,486.30
Trivet Construction And General Suppliers Limited	Construction Of Classrooms At Tarakwet Primary School	1206-0026				649,960.00	649,960.00	649,960.00
Wilma Duet Limited	Construction Of One Classroom At Sulgwita Sec School	107802				85,250.00	85,250.00	85,250.00
SUB TOTAL								18,368,865.30
INFRASTRUCTURE								
M/S Midstone Enterprises Co.Ltd	Grading And Murrming Of Kasambara-Isherie Dispensary-Kona Mbaya-Laikipia University Road-Eburru Mbaruk Ward Gilgil Sub County	0	0			210,772.00	210,772.00	210,772.00
M/S Majestic E.A Co. Ltd	Grading And Murrming Of Thugunui Road-Eburru Mbaruk Ward In Gilgil Sub County	0	0			205,780.00	205,780.00	205,780.00
M/S Myles & Billy Invest.Ltd	Proposed Routine Maintenance, Grading And Murrming Of Hells Gate Access Road In Hells Gate Ward In Naivasha Sub County	0	0			1,345,274.00	1,345,274.00	1,345,274.00
M/S Chemsu Bongo Supplies & Investment	Rehabilitation Of Road And Culvert Installation At Olemayani-Ngambani Road In Olkaria Ward-Naivasha Sub County	0	0			682,277.00	682,277.00	682,277.00
M/S Samsal Co. Ltd	Spot Improvement And Routine Maintenance Of Korofio Ecd-Sadam Road In Nessuit Ward Njoro Sub County	0	0			291,160.00	291,160.00	291,160.00
M/S Dakes Construction	Proposed Routine Maintenance And Spot Improvement Of Elementaita Access Roads li (Miti Mingi-Kilo Bridge Road 1.5 Km)	0	0			1,301,000.00	1,301,000.00	1,301,000.00
M/S Copy Cate Enterprises	Routine Maintenance And Spot Improvement Of Dispensary Road (4km) In Lake View Ward Naivasha Sub County	0	0			1,737,866.00	1,737,866.00	1,737,866.00
M/S Levi Contractors Ltd	Routine Maintenance And Spot Improvement Of Echariria-Kilima Roads In Eburru Mbaruk Ward In Gilgil Sub County	0	0			292,500.00	292,500.00	292,500.00

SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	BILL NO	DATE	SUB COUNTY	WARD	PENDING BILL	INELIGIBILITY	BUDGET REQUISITION
M/S Ledali Investment Co. Ltd	Routine Maintenance And Spot Improvement Of Kwa Muhia Estate Access Roads In Olkaria Ward Naivasha Sub County	0	0			11,939.60	11,939.60	11,939.60
M/S Alysa Agencies	Routine Maintenance And Spot Improvement Of Mau Narok Center-Police Street Road In Mau Narok Ward Njoro Sub County	0	0			248,704.00	248,704.00	248,704.00
M/S Luxica Ent.	Routine Maintenance And Spot Improvement Of Mau Summit-Mlima Road In Kamara Ward Kuresoi North Sub County	0	0			211,612.00	211,612.00	211,612.00
SUB TOTAL								6,538,884.60
EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT								
Dentric Construction(K) Ltd	Vocational Center Kibowen Komen			Nakuru West		3,000,000.00	3,000,000.00	3,000,000.00
Malabot Construction Ltd	Rehabilitation And Renovation Of Nyanda Ecde						1,999,944.00	1,999,944.00
M/S Trivet General Suppliers	Construction Of Ecde-Sigaon Primary School			Njoro	Nessuit	1,385,886.50	1,385,886.50	1,385,886.80
Njumuri Enterprises	Constructs And Completes 1 No Ecd Classroom At Upend Primary			Kuresoi South	Sirikwa	1,999,975.70	119,944.00	119,944.00
Ms Carol Agencies	Construction And Completion Of 1 No Ecde Classroom, Toilet, Desk And Washing Point At Kapnandi			Nakuru West	Kapkures	2,199,620.70	1,267,938.70	1,267,938.70
Sukeb	Natewa Agpo Youth Center						1,228,695.90	1,228,695.90
Labera Co.Ltd	1 No Ecde St Brendans Turi			Molo	Molo Central	998,827.10	999,999.00	999,999.00
M/S.Citi East Africa Ltd	Muriondo Ecde						696,102.10	696,102.10
M/S. Josi Construction Co Ltd	Roosewood Ecde Toilet			Molo	Turi	499,496.00	499,496.00	499,496.00
Highway Logistics	2 No Class Crater Ecde Maiella Ward			Naivasha	Maiella	2,799,184.20	799,184.20	799,184.20
M/S Olive Gates Contractors Suppliers	Construction Of Ecde At Manera			Naivasha	Lake View	1,198,749.80	349,208.80	349,208.80
Danveck Construction Co	2 No. Ecde Class Arus Solai Rongai			Rongai	Solai	2,850,813.70	648,579.70	648,579.70
Danveck Construction Co	2 No Ecde Class Elementaita Gilgil Ward			Gilgil	Elementaita	2,875,363.90	861,951.90	861,951.90
Kaboi Building Contractors Limited	Segut Ecde			Molo	Mariosioni	1,799,229.60	228,782.60	288,782.60
M/S. Zaaw Housing	2 Classroom At Marwa Ecde			Kuresoi South	Tinet	2,388,188.00	1,375,070.60	1,375,070.60
M/S Olive Gatescontractors Suppliers	Construction And Completion Of 1 Ecde Class At Nakuru Primary			Nakuru East	Kivumbini	1,199,906.30	328,520.00	328,520.00
M/S Richstar Construction Ltd	Construction Of Ecde -Amani Primary School					1,000,000.00	507,746.80	507,746.80
Zeegen Construction Ltd	2 No. Class Chemasis Primary Solai Ward			Rongai	Solai	2,483,412.50	1,389,490.80	1,389,490.80
Pat Mart Bookshop	Supply Of Instructional Materials Ecde					1,557,582.00	1,557,582.00	1,557,582.00

SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	BILL NO	DATE	SUB COUNTY	WARD	PENDING BILL	INELIGIBILITY	BUDGET REQUISITION
Sahniki Limited	By Gum Ecd					1,196,262.00	640,987.00	640,987.00
Sahniki Limited	Baringo Ecde			Kuresoi North	Sirikwa	1,199,442.00	480,625.00	480,625.00
Dentric Construction(K) Ltd	Construction Of 1 Ecde Classroom, Teachers Toilet, Pupils Toilet And Watering Point Lake View Primary			Naivasha	Lakeview	2,099,948.00	1,282,391.60	1,282,391.60
Silingi Investment	Construction Of 1 Ecde Classroom, Teachers At Kapkores			Kuresoi South	Keringet	1,199,997.80	156,142.90	156,142.90
Highway Logistics	3 No Ecde Kapkatet Sigaon Misibei Njoro Sub County			Njoro		2,195,016.50	790,103.10	790,103.10
SUB TOTAL								22,654,373.50
HEALTH SERVICES								
Belfast Agencies	Sanitary & Cleaning Belfast Agencies					847,080.00	847,080.00	847,080.00
Chester Hotel	Boards Committees, Conference And Seminars- Chester Hotel					96,000.00	96,000.00	96,000.00
Printers Paradise Ltd	Publishing & Printing Services-Printers Paradise Ltd					600,000.00	600,000.00	600,000.00
Printers Paradise Ltd	Publishing & Printing Services-Printers Paradise Ltd					2,489,500.00	2,489,500.00	2,489,500.00
Legacy Hotel	Catering Services-Legacy Hotel					50,000.00	50,000.00	50,000.00
Baress Enterprises	Supply Of Bedding And Linen					349,750.00	349,750.00	349,750.00
SUB TOTAL								4,432,330.00
TRADE, INDUSTRIALIZATION, MARKETS & COOPERATIVES								
Waterbuck Hotel	Catering Services					86,000.00	86,000.00	86,000.00
Pan African Institute Of Management	Training Services					185,000.00	185,000.00	185,000.00
Kings And Queens	Supply Of Gos					24,000.00	24,000.00	24,000.00
Kings And Queens	Supply Of Gos					13,200.00	13,200.00	13,200.00
Hill Court Hotel	Catering Services					124,000.00	124,000.00	124,000.00
Suvuti Ventures	Supply Of Gos					20,000.00	20,000.00	20,000.00
Rift Valley Sports Club	Catering Services					1,455,080.00	1,455,080.00	1,455,080.00
SUB TOTAL								1,907,280.00
LAND, PHYSICAL PLANNING & HOUSING								
Geomaps Ltd	Development Of Spatial Plan	Agreement				21,500,316.40	21,500,316.40	21,500,316.40
SUB TOTAL								21,500,316.40

SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	BILL NO	DATE	SUB COUNTY	WARD	PENDING BILL	INELIGIBILITY	BUDGET REQUISITION
WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES								
Calden Enterprises	Creater Stream Dam(Dam Disilting)			Bahati	Kabatini	392,073.00	392,073.00	392,073.00
Lake Nakuru Lodge	Catering And Accomodation					260,300.00	260,300.00	260,300.00
SUB TOTAL								652,373.00
OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR								
Supplier/Project/Contact	Description	Bill No	Date	Sub County	Ward	Pending Bill	Outstanding	Budget Requisition
Lake Nakuru Lodge	Catering And Accomodation					764,100.00	764,100.00	764,100.00
SUB TOTAL								764,100.00
PUBLIC SERVICE, TRAINING & DEVOLUTION								
Supplier/Contract/Project/Law Firm	Description	Bill No	Date	Sub County	Ward	Pending Bill	Ineligibility	Budget Requisition
Union Technology	Union Technology Kenya Ltd Vs Nakuru County Government					40,000,000.00	40,000,000.00	18,492,838.82
Closed Cases								
Odhiambo & Odhiambo	Closed Cases					26,739,440.00	26,739,440.00	12,362,203.85
Konosi & Co. Advocates	Closed Cases					5,000,000.00	5,000,000.00	2,311,604.85
M.J Okumu & Co. Advocates	Closed Cases					40,605,877.10	40,605,877.10	18,772,948.53
Munene Chege & Co. Advocates	Closed Cases					26,558,779.00	26,558,779.00	12,278,680.48
George K. Mwaura & Co. Advocates	Closed Cases					1,576,548.00	1,576,548.00	728,871.20
Musembi Ndolo & Co. Advocates	Closed Cases					1,850,884.00	1,850,884.00	855,702.49
Orina & Co. Advocates	Closed Cases					3,260,982.00	3,260,982.00	1,507,620.36
S.O Madialo & Co. Advocates	Closed Cases					3,114,600.00	3,114,600.00	1,439,944.89
Momanyi & Co.	Closed Cases					3,000,000.00	3,000,000.00	1,386,962.91
Rodi Orege & Co. Advocates	Closed Cases					31,129,436.00	31,129,436.00	14,391,791.06
Mirugi Kariuki & Co. Advocates	Closed Cases					7,724,790.00	7,724,790.00	3,571,332.41
S.M Chege & Co. Advocates	Closed Cases					287,110.00	287,110.00	132,736.97
Obura Mbeche & Co. Advocates	Closed Cases					2,226,487.00	2,226,487.00	1,029,351.63
A.N. Geke & Co. Advocates	Closed Cases					15,702,814.00	15,702,814.00	7,259,740.21
Githiru & Co. Advocates	Closed Cases					12,895,730.00	12,895,730.00	5,961,966.41
Prof.M.N. Wabwile & Co. Advocates	Closed Cases					1,508,000.00	1,508,000.00	697,180.02
SUB TOTAL								103,181,477.09
GRAND TOTAL								180,000,000