



# **COUNTY GOVERNMENT OF NAKURU**

## **MEDIUM TERM EXPENDITURE FRAMEWORK**

### **APPROVED ESTIMATES**

**MTEF BUDGET 2016/17-2018/19**

**VOTE R4560000000**

**VOTE D4560000000**

**JULY 2016**

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**TABLE 1: SUMMARY OF COUNTY FUNDING SOURCES**

| No. | REVENUE SOURCE   | APPROVED ESTIMATES    | APPROVED ESTIMATES    | PROJECTED ESTIMATES   |                       | ANNUAL GROWTH      | % GROWTH      |               |               | Percent of total Receipts |
|-----|--|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|---------------|---------------|---------------|---------------------------|
|     |  | 2015/2016             | 2016/2017             | '2017/2018            | 2018/2019             |                    | 2016/2017     | '2017/2018    | 2018/2019     |                           |
| 1   | Property tax (Plot rent and Land rates)                | 620,000,000           | 682,000,000           | 750,200,000           | 825,220,000           | 62,000,000         | 10.0%         | 10%           | 10%           | 5.3%                      |
| 2   | Single Business Permit                                 | 420,000,000           | 462,000,000           | 508,200,000           | 559,020,000           | 42,000,000         | 10.0%         | 10%           | 10%           | 3.6%                      |
| 3   | Market Fees  | 105,000,000           | 115,500,000           | 127,050,000           | 139,755,000           | 10,500,000         | 10.0%         | 10%           | 10%           | 0.9%                      |
| 4   | Building Approval                                      | 80,325,850            | 88,358,435            | 97,194,279            | 106,913,706           | 8,032,585          | 10.0%         | 10%           | 10%           | 0.7%                      |
| 5   | Cess   | 125,910,000           | 138,501,000           | 152,351,100           | 167,586,210           | 12,591,000         | 10.0%         | 10%           | 10%           | 1.1%                      |
| 6   | Royalties  | 103,092,000           | 113,401,200           | 124,741,320           | 137,215,452           | 10,309,200         | 10.0%         | 10%           | 10%           | 0.9%                      |
| 7   | Stock/ Slaughter fees                                  | 20,000,000            | 22,000,000            | 24,200,000            | 26,620,000            | 2,000,000          | 10.0%         | 10%           | 10%           | 0.2%                      |
| 8   | House Rent   | 50,000,000            | 55,000,000            | 60,500,000            | 66,550,000            | 5,000,000          | 10.0%         | 10%           | 10%           | 0.4%                      |
| 9   | Advertising  | 288,000,000           | 316,800,000           | 348,480,000           | 383,328,000           | 28,800,000         | 10.0%         | 10%           | 10%           | 2.5%                      |
| 10  | Parking fees   | 265,000,000           | 291,500,000           | 320,650,000           | 352,715,000           | 26,500,000         | 10.0%         | 10%           | 10%           | 2.3%                      |
| 11  | Liquor Licensing                                       | 85,000,000            | 93,500,000            | 102,850,000           | 113,135,000           | 8,500,000          | 10.0%         | 10%           | 10%           | 0.7%                      |
| 12  | County Park Fees                                       | 5,000,000             | 5,500,000             | 6,050,000             | 6,655,000             | 500,000            | 10.0%         | 10%           | 10%           | 0.0%                      |
| 13  | Water And Sewerage                                     | 4,500,000.00          | 4,950,000             | 5,445,000             | 5,989,500             | 450,000            | 10.0%         | 10%           | 10%           | 0.0%                      |
| 14  | Health fees and charges                                | 70,000,000.00         | 77,000,000            | 84,700,000            | 93,170,000            | 7,000,000          | 10.0%         | 10%           | 10%           | 0.6%                      |
|     | Other Fees and Charges                                 | 119,321,839.00        | 131,254,023           | 144,379,425           | 158,817,368           | 11,932,184         | 10.0%         | 10%           | 10%           | 1.0%                      |
| 15  | <b>Total Local Sources</b>                             | <b>2,361,149,689</b>  | <b>2,597,264,658</b>  | <b>2,856,991,124</b>  | <b>3,142,690,236</b>  | <b>236,114,969</b> | <b>10.0%</b>  | <b>10%</b>    | <b>10%</b>    | <b>20.2%</b>              |
| 16  | Facility Improvement Fund                              | 550,000,000           | 605,000,000           | 665,500,000           | 732,050,000           | 55,000,000         | 10.0%         | 10%           | 10%           | 4.7%                      |
|     | <b>SUB TOTAL (AIA &amp; Local Sources)</b>             | <b>2,911,149,689</b>  | <b>3,202,264,658</b>  | <b>3,522,491,124</b>  | <b>3,874,740,236</b>  | <b>291,114,969</b> | <b>20.00%</b> | <b>20.00%</b> | <b>20.00%</b> | <b>25.0%</b>              |
|     | Balance in County Revenue Fund                         |                       | 1,891,906,591         | 2,081,097,251         | 2,289,206,976         |                    |               |               |               |                           |
| 17  | Donor Grants (DANIDA)                                  | 22,880,000            | 12,630,000            | 12,630,000            | 12,630,000            | -10,250,000        | -44.8%        | -50%          | 0%            | 0.1%                      |
| 18  | Loans and Grants CRA                                   | -                     | -                     | -                     | -                     | -                  |               | 0%            | 0%            | 0.0%                      |
|     | Kenya Devolution support program (KDSP)                |                       | 37,028,227            | 40,731,050            | 44,804,155            |                    |               |               |               |                           |
| 19  | Conditional Allocation to compensate Forgone user fees | 37,373,449            | 39,216,180            | 43,137,798            | 47,451,578            | 1,842,731          | 4.9%          | 0%            | 0%            | 0.3%                      |
|     | Conditional Fund -Leasing of Medical Equipment         | 95,744,681            | 95,744,681            | 105,319,149           | 115,851,064           | -                  | 0.0%          | 0%            | 0%            | 0.7%                      |
|     | Conditional Fund -Free Maternal Health                 | 219,627,800           | 215,283,613           | 236,811,974           | 260,493,172           | 4,344,187          | -2.0%         | 0%            | 0%            | 1.7%                      |
|     | Road Maintenance Fuel Levy Fund (RMFLF)                | 103,104,393           | 134,560,844           | 148,016,928           | 162,818,621           | 31,456,451         | 30.5%         | 31%           | 10%           | 1.0%                      |
|     | Conditional Allocation For Level- 5 Hospital           | 377,193,143           | 356,069,364           | 391,676,300           | 430,843,930           | 21,123,779         | -5.6%         | -6%           | 10%           | 2.8%                      |
|     | C.R.A Equitable Share                                  | 8,116,330,943         | 8,757,624,645         | 9,633,387,110         | 10,596,725,820        | 641,293,702        | 7.9%          | 6%            | 10%           | 68.3%                     |
|     | <b>SUB TOTAL</b>                                       | <b>8,972,254,409</b>  | <b>11,540,064,145</b> | <b>12,692,807,560</b> | <b>13,960,825,316</b> | <b>638,874,918</b> | <b>7.1%</b>   | <b>32%</b>    | <b>10%</b>    | <b>90.0%</b>              |
|     | <b>GRAND TOTAL</b>                                     | <b>11,883,404,098</b> | <b>14,742,328,803</b> | <b>16,215,298,684</b> | <b>17,835,565,552</b> | <b>929,989,887</b> | <b>7.83%</b>  | <b>27%</b>    | <b>10%</b>    | <b>114.9%</b>             |
|     | <b>Expenditure:</b>                                    |                       | -                     |                       |                       | -                  |               |               |               | 0.0%                      |
|     | <b>Current Expenditure:</b>                            |                       | -                     |                       |                       | -                  |               |               |               | 0.0%                      |
|     | Compensation to Employees                              | 4,919,199,048         | 5,097,456,998         | 5,607,202,697         | 6,167,922,967         | 178,257,950        | 3.6%          | 4%            | 10%           | 39.7%                     |
|     | Use Of Goods And Services                              | 3,171,419,322         | 3,620,452,021         | 3,982,497,223         | 4,380,746,945         | 449,032,699        | 14.16%        | 20%           | 10%           | 28.2%                     |
|     | Grants And Other Transfers                             |                       | -                     |                       |                       | -                  |               |               |               | 0.0%                      |

| No. | REVENUE SOURCE                          | APPROVED ESTIMATES    | APPROVED ESTIMATES    | PROJECTED ESTIMATES   |                       | ANNUAL GROWTH        | % GROWTH     |            |            |               |
|-----|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|------------|------------|---------------|
|     | Other Recurrent                         | 211,022,863           | 245,317,943           | 269,849,738           | 296,834,711           | 34,295,080           | 16.25%       | 22%        | 10%        | 1.9%          |
|     | <b>Sub Total:</b>                       | <b>8,301,641,233</b>  | <b>8,963,226,962</b>  | <b>9,859,549,658</b>  | <b>10,845,504,623</b> | <b>661,585,729</b>   | <b>8.0%</b>  | <b>10%</b> | <b>10%</b> | <b>69.9%</b>  |
|     | <b>Capital Expenditure:</b>             |                       | -                     |                       |                       | -                    |              |            |            | 0.0%          |
|     | Acquisition Of Non-Financial Assets     | 3,528,882,865         | 5,724,471,842         | 6,296,919,026         | 6,926,610,929         | 2,195,588,977        | 62.2%        | 66%        | 10%        | 44.6%         |
|     | Capital Grants To Governmental Agencies | 22,880,000            | 12,630,000            | 12,630,000            | 12,630,000            | 10,250,000           | -44.8%       | -50%       | 0%         | 0.1%          |
|     | Other Development                       | 30,000,000            | 42,000,000            | 46,200,000            | 50,820,000            | 12,000,000           | 40.0%        | 43%        | 10%        | 0.3%          |
|     | <b>Sub Total:</b>                       | <b>3,581,762,865</b>  | <b>5,779,101,842</b>  | <b>6,355,749,026</b>  | <b>6,990,060,929</b>  | <b>2,197,338,977</b> | <b>61.3%</b> | <b>65%</b> | <b>10%</b> | <b>45.1%</b>  |
|     | <b>Grand Total:</b>                     | <b>11,883,404,098</b> | <b>14,742,328,803</b> | <b>16,215,298,684</b> | <b>17,835,565,552</b> | <b>2,858,924,706</b> | <b>24.1%</b> | <b>27%</b> | <b>10%</b> | <b>114.9%</b> |
|     |   |                       | -                     |                       |                       | -                    |              |            |            |               |
|     | DEFICIT/ SURPLUS                        | -                     | (0)                   | (0)                   | (0)                   | (0.06)               |              | 0          | (0)        |               |
|     |   |                       | -                     |                       |                       | -                    |              |            |            |               |
|     | <b>PERCENT OF TOTAL BUDGET</b>          |                       | -                     |                       |                       | -                    |              |            |            |               |
|     | <b>Current Expenditure:</b>             | 70%                   | 61%                   | 61%                   | 61%                   | -                    | 0            | -13.0%     | -13%       | 0%            |
|     | <b>Capital Expenditure:</b>             | 30.1%                 | 39.2%                 | 39.2%                 | 39.2%                 | 0                    | 30.1%        | 30.6%      | 0.0%       |               |

**TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2016/2017**

| VOTE NO. | VOTE TITLE                                    | COMPESTION TO EMPLOYEES | USE OF GOODS AND SERVICES | OTHER RECURRENT EXPENDITURE | TOTAL RECURRENT EXPENDITURE | DEVELOPMENT EXPENDITURE | TOTAL                 | Percent of the Total Budget |
|----------|---|-------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------|-----------------------|-----------------------------|
| 01       | Office of the Governor and Deputy Governor    | 71,109,734              | 125,481,337               | 6,536,000                   | 203,127,071                 | 58,370,099              | <b>261,497,170</b>    | 1.8%                        |
| 02       | County Treasury                               | 462,766,764             | 503,748,384               | 11,270,000                  | 977,785,148                 | 402,154,479             | <b>1,379,939,627</b>  | 9.4%                        |
| 03       | County Public Service Board                   | 32,147,437              | 23,172,088                | 1,800,000                   | 57,119,525                  | 3,604,726               | <b>60,724,251</b>     | 0.4%                        |
| 04       | Public Service Management                     | 435,896,444             | 311,311,476               | 5,900,000                   | 753,107,920                 | 46,427,038              | <b>799,534,958</b>    | 5.4%                        |
| 05       | Health  | 2,706,686,871           | 1,224,124,447             | 88,571,042                  | 4,019,382,360               | 919,318,672             | <b>4,938,701,032</b>  | 33.5%                       |
| 06       | Trade, Industrialization and Tourism          | 48,401,008              | 78,675,040                | 3,712,916                   | 130,788,964                 | 262,218,034             | <b>393,006,998</b>    | 2.7%                        |
| 07       | Roads Public Works and Transport              | 141,867,469             | 113,281,851               | 51,000,000                  | 306,149,320                 | 1,777,994,836           | <b>2,084,144,156</b>  | 14.1%                       |
| 08       | ICT and E-Government                          | 29,627,004              | 22,782,791                | 5,100,000                   | 57,509,795                  | 40,886,989              | <b>98,396,784</b>     | 0.7%                        |
| 09       | Agriculture, Livestock and Fisheries          | 380,350,343             | 136,800,687               | 25,022,887                  | 542,173,917                 | 271,954,915             | <b>814,128,832</b>    | 5.5%                        |
| 10       | Lands, Physical Planning and Housing          | 82,218,348              | 28,823,028                | 2,330,000                   | 113,371,375                 | 239,780,538             | <b>353,151,913</b>    | 2.4%                        |
| 11       | Education, Sports, Youth and Social Services. | 161,504,175             | 391,140,794               | 9,575,098                   | 562,220,067                 | 848,199,480             | <b>1,410,419,547</b>  | 9.6%                        |
| 12       | Environment, Water and Natural Resources      | 220,476,007             | 131,046,706               | 23,500,000                  | 375,022,713                 | 688,353,253             | <b>1,063,375,966</b>  | 7.2%                        |
| 13       | County Assembly                               | 324,405,393             | 530,063,392               | 11,000,000                  | 865,468,785                 | 219,838,783             | <b>1,085,307,568</b>  | 7.4%                        |
|          | <b>TOTAL</b>                                  | <b>5,097,456,997</b>    | <b>3,620,452,021</b>      | <b>245,317,943</b>          | <b>8,963,226,961</b>        | <b>5,779,101,842</b>    | <b>14,742,328,803</b> | <b>100%</b>                 |
|          | Percent of Total Budget                       | 34.58%                  | 24.56%                    | 1.66%                       | 60.80%                      | 39.20%                  | 100.00%               |                             |

**TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2016/2017****FORM A****VOTE 456000000 NAKURU COUNTY****I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019****SUMMARY**

| HEAD   | Estimates                      |                       |                      | Projected Estimates  |                       | % of total Estimates |
|--|--------------------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|
|  | 2016/2017<br>Gross Expenditure | Appropriations in Aid | Net Expenditure      | Estimates            | Estimates             |                      |
|  | Kshs.                          | Kshs.                 | Kshs.                | Kshs.                | Kshs.                 |                      |
| 4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR                  | 203,127,071                    | -                     | 203,127,071          | 223,439,780          | 245,783,753           | 2.3%                 |
| 4562000000 COUNTY TREASURY   | 977,785,148                    | -                     | 977,785,148          | 1,063,893,633        | 1,170,282,993         | 10.9%                |
| 4563000000 COUNTY PUBLIC SERVICE BOARD                                 | 57,119,525                     | -                     | 57,119,525           | 62,831,479           | 69,450,049            | 0.6%                 |
| 4564000000 MINISTRY OF PUBLIC SERVICE MANAGEMENT                       | 753,107,920                    | -                     | 753,107,920          | 828,418,712          | 911,260,582           | 8.4%                 |
| 4565000000 MINISTRY OF HEALTH  | 4,019,382,360                  | 533,000,000           | 3,486,382,360        | 3,789,174,085        | 4,168,091,494         | 44.8%                |
| 4566000000 MINISTRY OF TRADE, TOURISM & INDUSTRIALIZATION              | 130,788,964                    | -                     | 130,788,964          | 143,867,863          | 158,254,645           | 1.5%                 |
| 4567000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT               | 306,149,320                    | -                     | 306,149,320          | 337,093,608          | 369,619,829           | 3.4%                 |
| 4568000000 MINISTRY OF ICT & E-GOVERNMENT                              | 57,509,795                     | -                     | 57,509,795           | 63,260,776           | 69,586,852            | 0.6%                 |
| 4569000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES            | 542,173,917                    | -                     | 542,173,917          | 589,111,101          | 648,022,206           | 6.0%                 |
| 4570000000 MINISTRY OF LANDS, PHYSICAL PLANNING AND HOUSING            | 113,371,375                    | -                     | 113,371,375          | 124,708,514          | 137,179,365           | 1.3%                 |
| 4571000000 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS       | 562,220,067                    | -                     | 562,220,067          | 618,441,410          | 680,285,556           | 6.3%                 |
| 4572000000 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY | 375,022,713                    | -                     | 375,022,713          | 412,524,985          | 453,777,483           | 4.2%                 |
| 4573000000 COUNTY ASSEMBLY   | 865,468,785                    | -                     | 865,468,785          | 952,015,665          | 1,047,217,228         | 9.7%                 |
| <b>TOTAL FOR VOTE 4560000000 NAKURU COUNTY</b>                         | <b>8,963,226,960</b>           | <b>533,000,000</b>    | <b>8,430,226,960</b> | <b>9,208,781,611</b> | <b>10,128,812,035</b> | <b>100.0%</b>        |

**TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2016/2017****FORM C****VOTE 456000000 NAKURU COUNTY****I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2017/2018**

| HEAD   | SUMMARY              |                       |                      |                      |                      | % of total Budget |
|--|----------------------|-----------------------|----------------------|----------------------|----------------------|-------------------|
|  | Estimates 2016/2017  | Estimates 2016/2017   | Estimates 2016/2017  | Projected Estimates  |                      |                   |
|  | Gross Expenditure    | Appropriations in Aid | Net Expenditure      | Estimates 2017/2018  | Estimates 2018/2019  |                   |
|  | Kshs.                | Kshs.                 | Kshs.                | Kshs.                | Kshs.                | %                 |
| 4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR                  | 58,370,099           | -                     | 58,370,099           | 64,207,109           | 70,627,820           | 1.0%              |
| 4562000000 COUNTY TREASURY   | 402,154,479          | -                     | 402,154,479          | 436,255,192          | 479,880,711          | 7.0%              |
| 4563000000 COUNTY PUBLIC SERVICE BOARD                                 | 3,604,726            | -                     | 3,604,726            | 3,965,199            | 4,361,718            | 0.1%              |
| 4564000000 MINISTRY OF PUBLIC SERVICE MANAGEMENT                       | 46,427,038           | -                     | 46,427,038           | 7,893,937            | 8,683,330            | 0.8%              |
| 4565000000 MINISTRY OF HEALTH  | 919,318,672          | 72,000,000            | 847,318,672          | 1,011,250,539        | 1,112,375,593        | 15.9%             |
| 4566000000 MINISTRY OF TRADE, TOURISM & INDUSTRIALIZATION              | 262,218,034          | -                     | 262,218,034          | 280,623,034          | 301,570,734          | 4.5%              |
| 4567000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT               | 1,777,994,836        | -                     | 1,777,994,836        | 1,955,809,321        | 2,151,373,751        | 30.8%             |
| 4568000000 MINISTRY OF ICT & E-GOVERNMENT                              | 40,886,989           | -                     | 40,886,989           | 44,975,699           | 46,309,494           | 0.7%              |
| 4569000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES            | 271,954,915          | -                     | 271,954,915          | 300,674,413          | 344,994,864          | 4.7%              |
| 4570000000 MINISTRY OF LANDS, PHYSICAL PLANNING AND HOUSING            | 239,780,538          | -                     | 239,780,538          | 245,058,592          | 269,564,451          | 4.1%              |
| 4571000000 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS       | 848,199,480          | -                     | 848,199,480          | 874,484,353          | 1,717,431,139        | 14.7%             |
| 4572000000 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY | 688,353,253          | -                     | 688,353,253          | 421,031,753          | 463,120,929          | 11.9%             |
| 4573000000 COUNTY ASSEMBLY   | 219,838,783          | -                     | 219,838,783          | 241,822,661          | 266,004,927          | 3.8%              |
| <b>TOTAL FOR VOTE 4560000000 NAKURU COUNTY</b>                         | <b>5,779,101,842</b> | <b>72,000,000</b>     | <b>5,707,101,842</b> | <b>5,888,051,802</b> | <b>7,236,299,461</b> | <b>100.0%</b>     |



## **VOTE 001: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Office of the Governor and Deputy Governor department including; Management of County Affairs, Coordination and Supervisory services, Public Sector Advisory Services.

### **PART A: VISION**

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

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES OF PROGRAMMES**

#### **1. Programme 1: Management of County Affairs.**

Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution.

#### **2. Programme 2: Coordination and Supervisory services.**

Objective: To oversee the running of the various ministries and county entities.

#### **3. Programme 3: Public Sector Advisory Services.**

Objective: To provide timely advisory services to both county entities and the public.

## **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The subsector realized a wide range of outputs including spearheading various programme geared toward poverty alleviation and targeting the poor and vulnerable groups in society. The office of the governor and deputy governor spearheaded the implementation of bursary fund that support bright and needy student across the entire county. In support of the ‘girl child’ various schools were issued with sanitary kits to ensure continuous learning of pupil particularly those from disadvantaged background. The office also conducted various forum and meeting with development partners to lobby for development projects and capacity building within the county. The County Government through the office of the governor has been active in marketing the county as a preferred destination for tourist, this will improve the economic growth of the county and ultimately lead to increase in employment rate and living condition.

Going forward the department will continue to coordinate the operation of all other department and provide leadership to ensure efficient provision of service. The department will continue to advocate and implement policies that leads to economic growth of the county and which improve the living standard of people.

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2018/19 MTEF Budget**

| PROGRAMME  | DELIVERY UNIT              | OUTPUTS   | PERFORMANCE INDICATORS                                | TARGET                      |                             |                             |
|--|----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|
|  |                            |   |   | 2016/17                     | 2017/18                     | 2018/19                     |
| <b>PROGRAMME 1: MANAGEMENT OF COUNTY AFFAIRS</b>                               |                            |   |   |                             |                             |                             |
| <b>OUTCOME:</b>  |                            |   |   |                             |                             |                             |
| <b>Sub Programme. 1</b><br>(Administration and Coordination of County Affairs) | Office of County Secretary | - Organizing Cabinet meetings                             | -Annual calendar                                      | 1 <sup>st</sup> July 2016   | 1 <sup>st</sup> July 2017   | 1 <sup>st</sup> July 2018   |
|  |                            | - Generating agendas for Cabinet meetings                 | - Cabinet memos                                       | Continuous                  | Continuous                  | Continuous                  |
| <b>Sub programme 2.</b><br>(County Executive Services)                         | Office of Governor         | - Issuance of Cabinet Circulars                           | - Executive circulars                                 | Continuous                  | Continuous                  | Continuous                  |
|  |                            | • Cabinet meeting held                                    | • Cabinet minutes                                     | Sept 2016                   | Sept 2017                   | Sept 2018                   |
|  |                            | • Generating Cabinet memos                                | • Number of Cabinet memos generated                   | Monthly                     | Monthly                     | Monthly                     |
|  |                            | • Generating County Executive bills                       | • Number of bills generated                           | 100%                        | 100%                        | 100%                        |
|  |                            | • Submission of Annual Progress Report to County Assembly | • Copies of Annual progress report                    | 30 <sup>th</sup> March 2017 | 30 <sup>th</sup> March 2018 | 30 <sup>th</sup> March 2019 |
|  |                            | • Delivering an Annual State of the County Address        | • Copy of Annual State of the County speech           | Annual                      | Annual                      | Annual                      |
| <b>PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICES</b>                      |                            |   |   |                             |                             |                             |
| <b>OUTCOME:</b>  |                            |   |   |                             |                             |                             |
| <b>Sub Programme.1</b><br>(Organisation of County Business)                    | Office of County Secretary | Executive Policy formulated                               | • Policy statements<br>• Number of Press releases     | Regularly<br>Regularly      | Regularly<br>Regularly      | Regularly<br>Regularly      |
| <b>PROGRAMME 3: PUBLIC SECTOR ADVISORY SERVICES</b>                            |                            |   |   |                             |                             |                             |
| <b>OUTCOME:</b>  |                            |   |   |                             |                             |                             |
| <b>Sub Programme 1:</b><br>(Economic, Social &                                 | Office of Governor         | -County Budget and economic forum constituted             | -Number of Committee membership from Non-state actors | 12<br>24                    | 12<br>24                    | 12<br>24                    |

| PROGRAMME   | DELIVERY UNIT                 | OUTPUTS   | PERFORMANCE INDICATORS   | TARGET   |                               |                               |
|---|-------------------------------|---|--|--|-------------------------------|-------------------------------|
|   |                               |   |  | 2016/17  | 2017/18                       | 2018/19                       |
| Political Advisory Service)                                       |                               | -Meetings of the County Budget and Economic forum<br>- Attending Inter-governmental Budget and Economic Council<br>- Attending Council of Governors meeting<br>- Assenting to County Assembly approved Bills. | - Functional Committee<br><br>- Number of inter-governmental meetings attended<br>-Number of meetings held<br><br>- percentage of Bills assented | 6<br><br>Annually<br><br>100%  | 6<br><br>Annually<br><br>100% | 6<br><br>Annually<br><br>100% |
| <b>Sub Programme 2:</b><br>County Policing & Public Participation | Office of the Deputy Governor | -County Policing Unit constituted<br><br>-Enhance public participation<br><br>-Public participation legislation and Regulation enacted  | -County Policing Unit<br><br>-Number of public participation meeting held<br><br>-Public participation act                                       | 30 <sup>th</sup> April, 2017<br><br>11<br><br>30 <sup>th</sup> April, 2017 | -<br><br>11<br><br>-          | -<br><br>11<br><br>-          |

**Part F: Summary Of Expenditure By Programmes, and Sub Programmes 2016/17 – 2018/19 (Kshs Millions)**

| PROGRAMME   | APPROVED ESTIMATES 2015/16 | ESTIMATES 2016/17  | PROJECTED ESTIMATES |                    |
|---|----------------------------|--------------------|---------------------|--------------------|
|   |                            |                    | 2017/18             | 2018/19            |
| <b>PROGRAMME 1: MANAGEMENT OF COUNTY AFFAIRS</b>          |                            |                    |                     |                    |
| SP 1.1. Administration and Coordination of County Affairs | 200,374,669                | 172,229,114        | 189,452,026         | 208,397,228        |
| SP 1.2. County Executive Services                         | 32,262,335                 | 27,896,267         | 30,685,894          | 33,754,483         |
| SP 1.3. Policy formulation and Implementation             | 38,714,802                 | 33,475,521         | 36,823,073          | 40,505,380         |
| <b>Total Expenditure of Programme 1</b>                   | <b>271,351,836</b>         | <b>233,600,902</b> | <b>256,960,992</b>  | <b>282,657,092</b> |
| <b>PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICE</b>  |                            |                    |                     |                    |
| SP 2.1. Organisation of County Business                   | 19,223,661                 | 16,737,760         | 18,411,536          | 20,252,690         |

| PROGRAMME  | APPROVED<br>ESTIMATES 2015/16 | ESTIMATES<br>2016/17 | PROJECTED ESTIMATES |                    |
|--|-------------------------------|----------------------|---------------------|--------------------|
|  |                               |                      | 2017/18             | 2018/19            |
| <b>Total Expenditure of Programme 2</b>                | <b>19,223,661</b>             | <b>16,737,760</b>    | <b>18,411,536</b>   | <b>20,252,690</b>  |
| <b>PROGRAMME 3: PUBLIC SECTOR ADVISORY SERVICES</b>    |                               |                      |                     |                    |
| SP.1. Economic, Social and Political Advisory Services | 3,520,499                     | 3,347,552            | 3,682,307           | 4,050,538          |
| SP.2. County Policing & Public Participation           | 2,933,749                     | 2,789,627            | 3,068,590           | 3,375,449          |
| SP.3. Public Communication                             | 5,280,747                     | 5,021,328            | 5,523,461           | 6,075,807          |
| <b>Total Expenditure of Programme 3</b>                | <b>11,734,995</b>             | <b>11,158,507</b>    | <b>12,274,358</b>   | <b>13,501,793</b>  |
| <b>TOTAL EXPENDITURE OF VOTE</b>                       | <b>302,310,492</b>            | <b>261,497,170</b>   | <b>287,646,887</b>  | <b>316,411,575</b> |

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

| EXPENDITURE CLASSIFICATION               | APPROVED ESTIMATES 2015/16 | ESTIMATES 2016/17  | PROJECTED ESTIMATES |                    |
|--|----------------------------|--------------------|---------------------|--------------------|
|  |                            |                    | 2017/18             | 2018/19            |
| <b>Current Expenditure</b>               |                            |                    |                     |                    |
| Compensation to Employees                | 60,429,140                 | 71,109,734         | 78,220,707          | 86,042,778         |
| Use of Goods and Services                | 160,007,996                | 125,481,337        | 138,029,471         | 151,832,418        |
| Current Transfers Govt. Agencies         |                            |                    | -                   | -                  |
| Other Recurrent                          | 8,319,000                  | 6,536,000          | 7,189,600           | 7,908,560          |
| <b>Capital Expenditure</b>               |                            |                    | -                   | -                  |
| Acquisition of Non-Financial Assets      | 23,554,356                 | 16,370,099         | 18,007,109          | 19,807,820         |
| Capital Transfers to Government Agencies | 50,000,000                 | 42,000,000         | 46,200,000          | 50,820,000         |
| Other Development                        | 0                          | 0                  | 0                   | 0                  |
| <b>TOTAL EXPENDITURE OF VOTE</b>         | <b>302,310,492</b>         | <b>261,497,170</b> | <b>287,646,887</b>  | <b>316,411,575</b> |

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. Million)**

| Expenditure Classification                                       | APPROVED ESTIMATES 2015/16 | ESTIMATES 2016/17  | PROJECTED ESTIMATES |                    |
|--|----------------------------|--------------------|---------------------|--------------------|
|  |                            |                    | 2017/18             | 2018/19            |
| <b>PROGRAMME 1: MANAGEMENT OF COUNTY AFFAIRS</b>                 |                            |                    |                     |                    |
| <b>SP 1.1: ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS</b> |                            |                    |                     |                    |
| <b>Current Expenditure</b>                                       |                            |                    |                     |                    |
| Compensation To Employees  | 60,429,140                 | 71,109,734         | 78,220,707          | 86,042,778         |
| Use Of Goods And Services  | 58,072,203                 | 31,000,001         | 34,100,001          | 37,510,001         |
| Current Transfers Govt. Agencies                                 |                            |                    | -                   | -                  |
| Other Recurrent  | 8,319,000                  | 6,536,000          | 7,189,600           | 7,908,560          |
| <b>Capital Expenditure</b>                                       |                            |                    | -                   | -                  |
| Acquisition Of Non-Financial Assets                              | 23,554,356                 | 16,370,099         | 18,007,109          | 19,807,820         |
| Capital Transfers To Govt. Agencies                              | 50,000,000                 | 42,000,000         | 46,200,000          | 50,820,000         |
| Other Development  |                            |                    | -                   | -                  |
| <b>Total Expenditure</b>   | <b>200,374,699</b>         | <b>172,229,114</b> | <b>189,452,025</b>  | <b>208,397,228</b> |
| <b>SP 1.2: COUNTY EXECUTIVE SERVICES</b>                         |                            |                    |                     |                    |
| <b>Current Expenditure</b>                                       |                            |                    |                     |                    |
| Compensation To Employees  |                            |                    |                     |                    |
| Use Of Goods And Services  | 32,262,335                 | 27,896,267         | 30,685,894          | 33,754,483         |

| Expenditure Classification                                     | APPROVED<br>ESTIMATES 2015/16 | ESTIMATES<br>2016/17 | PROJECTED ESTIMATES |                   |
|--|-------------------------------|----------------------|---------------------|-------------------|
|  |                               |                      | 2017/18             | 2018/19           |
| Current Transfers Govt. Agencies                               |                               |                      |                     |                   |
| Other Recurrent  |                               |                      |                     |                   |
| <b>Capital Expenditure</b>                                     |                               |                      |                     |                   |
| Acquisition Of Non-Financial Assets                            |                               |                      |                     |                   |
| Capital Transfers To Govt. Agencies                            |                               |                      |                     |                   |
| Other Development  |                               |                      |                     |                   |
| <b>Total Expenditure</b>                                       | <b>32,262,335</b>             | <b>27,896,267</b>    | <b>30,685,894</b>   | <b>33,754,483</b> |
| <b>SP 1.3: POLICY FORMULATION AND IMPLEMENTATION</b>           |                               |                      |                     |                   |
| <b>Current Expenditure</b>                                     |                               |                      |                     |                   |
| Compensation To Employees                                      |                               |                      |                     |                   |
| Use Of Goods And Services                                      | 38,714,802                    | 33,475,521           | 36,823,073          | 40,505,380        |
| Current Transfers Govt. Agencies                               |                               |                      |                     |                   |
| Other Recurrent  |                               |                      |                     |                   |
| <b>Capital Expenditure</b>                                     |                               |                      |                     |                   |
| Acquisition Of Non-Financial Assets                            |                               |                      |                     |                   |
| Capital Transfers To Govt. Agencies                            |                               |                      |                     |                   |
| Other Development  |                               |                      |                     |                   |
| <b>Total Expenditure</b>                                       | <b>38,714,802</b>             | <b>33,475,521</b>    | <b>36,823,073</b>   | <b>40,505,380</b> |
| <b>PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICE</b>       |                               |                      |                     |                   |
| <b>SP 2.1: ORGANISATION OF COUNTY BUSINESS</b>                 |                               |                      |                     |                   |
| <b>Current Expenditure</b>                                     |                               |                      |                     |                   |
| Compensation To Employees                                      |                               |                      |                     |                   |
| Use Of Goods And Services                                      | 19,223,661                    | 16,737,760           | 18,411,536          | 20,252,690        |
| Current Transfers Govt. Agencies                               |                               |                      |                     |                   |
| Other Recurrent  |                               |                      |                     |                   |
| <b>Capital Expenditure</b>                                     |                               |                      |                     |                   |
| Acquisition Of Non-Financial Assets                            |                               |                      |                     |                   |
| Capital Transfers To Govt. Agencies                            |                               |                      |                     |                   |
| Other Development  |                               |                      |                     |                   |
| <b>Total Expenditure</b>                                       | <b>19,223,661</b>             | <b>16,737,760</b>    | <b>18,411,536</b>   | <b>20,252,690</b> |
| <b>PROGRAMME 3: PUBLIC SECTOR ADVISORY SERVICES</b>            |                               |                      |                     |                   |
| <b>SP 3:1 ECONOMIC, SOCIAL AND POLITICAL ADVISORY SERVICES</b> |                               |                      |                     |                   |
| <b>Current Expenditure</b>                                     |                               |                      |                     |                   |
| Compensation To Employee                                       |                               |                      |                     |                   |
| Use Of Goods And Services                                      | 3,520,499                     | 3,347,552            | 3,682,307           | 4,050,538         |
| Current Transfers Govt. Agencies                               |                               |                      |                     |                   |

| Expenditure Classification                             | APPROVED<br>ESTIMATES 2015/16 | ESTIMATES<br>2016/17 | PROJECTED ESTIMATES |                    |
|--|-------------------------------|----------------------|---------------------|--------------------|
|  |                               |                      | 2017/18             | 2018/19            |
| Other Recurrent  |                               |                      |                     |                    |
| <b>Capital Expenditure</b>                             |                               |                      |                     |                    |
| Acquisition Of Non-Financial Assets                    |                               |                      |                     |                    |
| Capital Transfers To Govt. Agencies                    |                               |                      |                     |                    |
| Other Development                                      |                               |                      |                     |                    |
| <b>Total Expenditure</b>                               | <b>3,520,499</b>              | <b>3,347,552</b>     | <b>3,682,307</b>    | <b>4,050,538</b>   |
| <b>SP 3:2 COUNTY POLICING PUBLIC AND PARTICIPATION</b> |                               |                      |                     |                    |
| <b>Current Expenditure</b>                             |                               |                      |                     |                    |
| Compensation To Employees                              |                               |                      |                     |                    |
| Use Of Goods And Services                              | 2,933,749                     | 2,789,627            | 3,068,590           | 3,375,449          |
| Current Transfers Govt. Agencies                       |                               |                      |                     |                    |
| Other Recurrent  |                               |                      |                     |                    |
| <b>Capital Expenditure</b>                             |                               |                      |                     |                    |
| Acquisition Of Non-Financial Assets                    |                               |                      |                     |                    |
| Capital Transfers To Govt. Agencies                    |                               |                      |                     |                    |
| Other Development                                      |                               |                      |                     |                    |
| <b>Total Expenditure</b>                               | <b>2,933,749</b>              | <b>2,789,627</b>     | <b>3,068,590</b>    | <b>3,375,449</b>   |
| <b>SP 3:3 PUBLIC COMMUNICATION</b>                     |                               |                      |                     |                    |
| <b>Current Expenditure</b>                             |                               |                      |                     |                    |
| Compensation to Employees                              |                               |                      |                     |                    |
| Use of goods and services                              | 5,280,747                     | 5,021,328            | 5,523,461           | 6,075,807          |
| Current Transfers Govt. Agencies                       |                               |                      |                     |                    |
| Other Recurrent  |                               |                      |                     |                    |
| <b>Capital Expenditure</b>                             |                               |                      |                     |                    |
| Acquisition of Non-Financial Assets                    |                               |                      |                     |                    |
| Capital Transfers to Govt. Agencies                    |                               |                      |                     |                    |
| Other Development                                      |                               |                      |                     |                    |
| <b>Total Expenditure</b>                               | <b>5,280,747</b>              | <b>5,021,328</b>     | <b>5,523,461</b>    | <b>6,075,807</b>   |
| <b>TOTAL EXPENDITURE</b>                               | <b>302,310,492</b>            | <b>261,497,170</b>   | <b>287,646,887</b>  | <b>316,411,575</b> |



**HEADS AND ITEMS UNDER WHICH RECURRENT VOTES WILL BE  
ACCOUNTED FOR BY DEPARTMENT**

| OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR                                  |   |                        |                     |            |
|---|---|------------------------|---------------------|------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|   |   |                        | 2017/2018           | 2018/2019  |
| <b>4561000201 Office of the Governor and Deputy Governor Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                            | 56,488,455             | 62,137,299          | 68,351,029 |
|   | 2110101 Basic Salaries - Civil Service                                  | 56,488,455             | 62,137,299          | 68,351,029 |
|   | 2110300 Personal Allowance - Paid as Part of Salary                     | 11,012,590             | 12,113,850          | 13,325,234 |
|   | 2110301 House Allowance   | 3,245,855              | 3,570,441           | 3,927,485  |
|   | 2110302 Honoraria   | 3,000,000              | 3,300,000           | 3,630,000  |
|   | 2110314 Transport Allowance   | 1,002,548              | 1,102,803           | 1,213,083  |
|   | 2110316 Security Allowance  | 1,000,000              | 1,100,000           | 1,210,000  |
|   | 2110320 Leave Allowance   | 2,685,625              | 2,954,188           | 3,249,606  |
|   | 2110322 Risk Allowance  | 78,562                 | 86,418              | 95,060     |
|   | 2210100 Utilities Supplies and Services                                 | 616,973                | 678,671             | 746,537    |
|   | 2210101 Electricity   | 432,215                | 475,437             | 522,980    |
|   | 2210102 Water and sewerage charges                                      | 124,758                | 137,234             | 150,957    |
|   | 2210103 Gas expenses  | 60,000                 | 66,000              | 72,600     |
|   | 2210200 Communication, Supplies and Services                            | 416,256                | 457,882             | 503,670    |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 145,756                | 160,332             | 176,365    |
|   | 2210202 Internet Connections  | 200,500                | 220,550             | 242,605    |
|   | 2210203 Courier and Postal Services                                     | 45,000                 | 49,500              | 54,450     |
|   | 2210207 Purchase of bandwidth capacity                                  | 25,000                 | 27,500              | 30,250     |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 20,590,302             | 22,649,332          | 24,914,265 |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 10,000,000             | 11,000,000          | 12,100,000 |
|   | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                    | 590,302                | 649,332             | 714,265    |
|   | 2210399 Domestic Travel and Subs. - Others                              | 10,000,000             | 11,000,000          | 12,100,000 |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 8,000,000              | 8,800,000           | 9,680,000  |
|   | 2210499 Foreign Travel and Subs.- Others                                | 8,000,000              | 8,800,000           | 9,680,000  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 11,062,728             | 12,169,001          | 13,385,900 |
|   | 2210502 Publishing and Printing Services                                | 4,751,245              | 5,226,370           | 5,749,006  |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals          | 206,000                | 226,600             | 249,260    |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                  | 4,359,621              | 4,795,583           | 5,275,141  |
|   | 2210505 Trade Shows and Exhibitions                                     | 700,000                | 770,000             | 847,000    |
|   | 2210599 Printing, Advertising - Other                                   | 1,045,862              | 1,150,448           | 1,265,493  |
|   | 2210600 Rentals of Produced Assets                                      | 2,010,586              | 2,211,645           | 2,432,809  |
|   | 2210602 Payment of Rents and Rates - Residential                        | 2,010,586              | 2,211,645           | 2,432,809  |
|   | 2210700 Training Expenses   | 1,900,000              | 2,090,000           | 2,299,000  |
| 2210799 Training Expenses - Other (Bud                                    | 1,900,000   | 2,090,000              | 2,299,000           |            |
| 2210800 Hospitality Supplies and Services                                 | 5,611,876   | 6,173,063              | 6,790,370           |            |

| OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR |   |                        |                     |            |
|--|---|------------------------|---------------------|------------|
| HEAD                                     | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|  |   |                        | 2017/2018           | 2018/2019  |
|  | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks    | 3,286,254              | 3,614,879           | 3,976,367  |
|  | 2210802 Boards, Committees, Conferences and<br>Seminars                             | 2,325,622              | 2,558,184           | 2,814,003  |
|  | 2211000 Specialised Materials and Supplies  | 5,250,000              | 5,775,000           | 6,352,500  |
|  | 2211002 Dressings and Other Non-Pharmaceutical<br>Medical Items                     | 5,000,000              | 5,500,000           | 6,050,000  |
|  | 2211016 Purchase of Uniforms and Clothing - Staff                                   | 250,000                | 275,000             | 302,500    |
|  | 2211100 Office and General Supplies and Services                                    | 1,668,920              | 1,835,812           | 2,019,393  |
|  | 2211101 General Office Supplies (papers, pencils,<br>forms, small office equipment  | 968,920                | 1,065,812           | 1,172,393  |
|  | 2211102 Supplies and Accessories for Computers<br>and Printers                      | 400,000                | 440,000             | 484,000    |
|  | 2211103 Sanitary and Cleaning Materials, Supplies<br>and Services                   | 300,000                | 330,000             | 363,000    |
|  | 2211200 Fuel Oil and Lubricants   | 3,121,325              | 3,433,458           | 3,776,803  |
|  | 2211201 Refined Fuels and Lubricants for<br>Transport                               | 3,121,325              | 3,433,458           | 3,776,803  |
|  | 2211300 Other Operating Expenses  | 8,950,104              | 9,845,114           | 10,829,626 |
|  | 2211301 Bank Service Commission and Charges   | 50,000                 | 55,000              | 60,500     |
|  | 2211306 Membership Fees, Dues and<br>Subscriptions to Professional and Trade Bodies | 6,200,000              | 6,820,000           | 7,502,000  |
|  | 2211308 Legal Dues/fees, Arbitration and<br>Compensation Payments                   | 2,700,104              | 2,970,114           | 3,267,126  |
|  | 2220100 Routine Maintenance - Vehicles and<br>Other Transport Equipment             | 4,900,000              | 5,390,000           | 5,929,000  |
|  | 2220101 Maintenance Expenses - Motor Vehicles                                       | 4,900,000              | 5,390,000           | 5,929,000  |
|  | 2220200 Routine Maintenance - Other Assets  | 1,636,000              | 1,799,600           | 1,979,560  |
|  | 2220202 Maintenance of Office Furniture and<br>Equipment                            | 450,000                | 495,000             | 544,500    |
|  | 2220204 Maintenance of Buildings -- Residential                                     | 190,000                | 209,000             | 229,900    |
|  | 2220205 Maintenance of Buildings and Stations --<br>Non-Residential                 | 646,000                | 710,600             | 781,660    |
|  | 2220210 Maintenance of Computers, Software,<br>and Networks                         | 350,000                | 385,000             | 423,500    |
|  | 2640100 Scholarships and other Educational<br>Benefits                              | 10,000,000             | 11,000,000          | 12,100,000 |
|  | 2649999 Scholarships and Other Educ. -  | 10,000,000             | 11,000,000          | 12,100,000 |
|  | 2640400 Other Current Transfers, Grants and<br>Subsidies                            | 12,000,000             | 13,200,000          | 14,520,000 |
|  | 2640402 Donations   | 12,000,000             | 13,200,000          | 14,520,000 |
|  | 2640500 Other Capital Grants and Transfers  | 300,000                | 330,000             | 363,000    |
|  | 2640599 Other Capital Grants and Trans  | 300,000                | 330,000             | 363,000    |
|  | 2710100 Government Pension and Retirement<br>Benefits                               | 7,608,689              | 8,369,558           | 9,206,514  |
|  | 2710102 Gratuity - Civil Servants   | 7,546,677              | 8,301,345           | 9,131,479  |
|  | 2710111 NSSF Pensions   | 62,012                 | 68,213              | 75,035     |
|  | 3110900 Purchase of Household Furniture and<br>Institutional Equipment              | 86,000                 | 94,600              | 104,060    |
|  | 3110902 Purchase of Household and Institutional<br>Appliances                       | 86,000                 | 94,600              | 104,060    |

| OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR                     |   |                        |                     |                    |
|--|---|------------------------|---------------------|--------------------|
| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                    |
|  |   |                        | 2017/2018           | 2018/2019          |
| 4561000200 Office of the Governor and Deputy Governor        | 3111000 Purchase of Office Furniture and General Equipment                      | 2,000,000              | 2,200,000           | 2,420,000          |
|  | 3111001 Purchase of Office Furniture and Fittings                               | 2,000,000              | 2,200,000           | 2,420,000          |
|  | <b>Gross Expenditure..... KShs.</b>   | <b>175,230,804</b>     | <b>192,753,885</b>  | <b>212,029,270</b> |
|  | <b>Net Expenditure..... KShs.</b>   | <b>175,230,804</b>     | <b>192,753,885</b>  | <b>212,029,270</b> |
| 4561000701 County Policies & Security Operation Headquarters | <b>Net Expenditure..... KShs.</b>   | <b>175,230,804</b>     | <b>192,753,885</b>  | <b>212,029,270</b> |
|  | 2110300 Personal Allowance - Paid as Part of Salary                             | 6,449,805              | 7,094,786           | 7,804,264          |
|  | 2110302 Honoraria   | 2,124,589              | 2,337,048           | 2,570,753          |
|  | 2110316 Security Allowance  | 4,325,216              | 4,757,738           | 5,233,511          |
|  | 2210200 Communication, Supplies and Services                                    | 24,600                 | 27,060              | 29,766             |
|  | 2210202 Internet Connections  | 24,600                 | 27,060              | 29,766             |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs         | 5,603,355              | 6,163,691           | 6,780,060          |
|  | 2210399 Domestic Travel and Subs. - Others                                      | 5,603,355              | 6,163,691           | 6,780,060          |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs          | 1,500,000              | 1,650,000           | 1,815,000          |
|  | 2210499 Foreign Travel and Subs.- Others  | 1,500,000              | 1,650,000           | 1,815,000          |
|  | 2210700 Training Expenses   | 560,000                | 616,000             | 677,600            |
|  | 2210799 Training Expenses - Other (Bud  | 560,000                | 616,000             | 677,600            |
|  | 2210800 Hospitality Supplies and Services                                       | 1,000,000              | 1,100,000           | 1,210,000          |
|  | 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            |
|  | 2211100 Office and General Supplies and Services                                | 600,000                | 660,000             | 726,000            |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 600,000                | 660,000             | 726,000            |
|  | 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          |
|  | <b>Gross Expenditure..... KShs.</b>   | <b>16,737,760</b>      | <b>18,411,537</b>   | <b>20,252,690</b>  |
|  | <b>Net Expenditure..... KShs.</b>   | <b>16,737,760</b>      | <b>18,411,537</b>   | <b>20,252,690</b>  |
| 4561000700 County Policies & Security Operation              | <b>Net Expenditure..... KShs.</b>   | <b>16,737,760</b>      | <b>18,411,537</b>   | <b>20,252,690</b>  |
| 4561000801 Public Sector Headquarters                        | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs         | 5,373,507              | 5,910,858           | 6,501,943          |
|  | 2210399 Domestic Travel and Subs. - Others                                      | 5,373,507              | 5,910,858           | 6,501,943          |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs          | 1,500,000              | 1,650,000           | 1,815,000          |
|  | 2210499 Foreign Travel and Subs.- Others  | 1,500,000              | 1,650,000           | 1,815,000          |
|  | 2210500 Printing , Advertising and Information Supplies and Services            | 1,900,000              | 2,090,000           | 2,299,000          |
|  | 2210504 Advertising, Awareness and Publicity Campaigns                          | 1,500,000              | 1,650,000           | 1,815,000          |

| OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR                             |  |                        |                     |                    |
|--|--|------------------------|---------------------|--------------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|  |  |                        | 2017/2018           | 2018/2019          |
|  | 2210505 Trade Shows and Exhibitions  | 400,000                | 440,000             | 484,000            |
|  | 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  | 1,000,000              | 1,100,000           | 1,210,000          |
|  | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks | 500,000                | 550,000             | 605,000            |
|  | 2210802 Boards, Committees, Conferences and<br>Seminars                          | 500,000                | 550,000             | 605,000            |
|  | 2211200 Fuel Oil and Lubricants  | 785,000                | 863,500             | 949,850            |
|  | 2211201 Refined Fuels and Lubricants for<br>Transport                            | 785,000                | 863,500             | 949,850            |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>11,158,507</b>      | <b>12,274,358</b>   | <b>13,501,793</b>  |
|  | <b>Net Expenditure..... KShs.</b>  | <b>11,158,507</b>      | <b>12,274,358</b>   | <b>13,501,793</b>  |
| <b>4561000800 Public Sector</b>                                      | <b>Net Expenditure..... KShs.</b>  | <b>11,158,507</b>      | <b>12,274,358</b>   | <b>13,501,793</b>  |
| <b>4561000000 OFFICE OF<br/>THE GOVERNOR AND<br/>DEPUTY GOVERNOR</b> | <b>Net Expenditure..... KShs.</b>  | <b>203,127,071</b>     | <b>223,439,780</b>  | <b>245,783,753</b> |

| OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR |             |                      |                                 |                     |                    |   |                   |                    |
|--|-------------|----------------------|---------------------------------|---------------------|--------------------|---|-------------------|--------------------|
|  | Sub<br>Item | Sub Item Name        | Approved<br>Budget<br>2015/2016 | Budget<br>2016/2017 | Administration     | County<br>Policies &<br>Security<br>Operation | Public<br>sector  | TOTAL              |
|  |             | <b>DEVELOPMENT</b>   |                                 | -                   |                    |   |                   | -                  |
|  |             | Non-Financial Assets |                                 | -                   |                    |   |                   | -                  |
|  |             | Capital Transfer     | 50,000,000                      | 42,000,000          | 42,000,000         |   |                   | <b>42,000,000</b>  |
|  |             | Other Development    | 23,554,356                      | 16,370,099          | 16,370,099         |   |                   | <b>16,370,099</b>  |
|  |             | <b>SUBTOTALS</b>     | <b>73,554,356</b>               | <b>58,370,099</b>   | <b>58,370,099</b>  | <b>-</b>                                      | <b>-</b>          | <b>58,370,099</b>  |
|  |             |                      |                                 | -                   |                    |   |                   | -                  |
|  |             | <b>GRAND TOTAL</b>   | <b>302,310,492</b>              | <b>261,497,170</b>  | <b>233,600,902</b> | <b>16,737,760</b>                             | <b>11,158,507</b> | <b>261,497,170</b> |

## **VOTE 002: COUNTY TREASURY**

Total expenditure summary 2016/2017 and projected estimates for 2017/18, 2018/19.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 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 OBJECTIVES OF THE PROGRAMMES:**

#### **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 BACK GROUND FOR PROGRAMMES**

The mandates of the County Treasury is largely drawn from the Public Financial Management Act 2012. Section 104 of the PFM Act clearly illustrate the responsibilities and power of county treasury. As per the Act a County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the County Government.

Local revenue in financial year 2014/15 grew by 17% compared to the previous year. This can partly be attributed by automation of revenue collection which have sealed revenue leakages and smooth implementation of finance act. During the last financial year the county treasury prepared various document in compliance with the PFM Act 2012. This document include the annual budget, county fiscal strategy paper, budget review and outlook paper, medium term debt management strategy paper and financial statement. All this document were prepared on time and presented to the relevant bodies as directed by the Act.

There has been a considerable improvement in financial management as all ministries are currently using ifmis for all payment. E-procurement was introduced on the last quarter of last finacial year to facilitate procuring of goods and services on an electronic platform. This will play a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money.

The intervention of county treasury to increase the absorption of development expenditure was evident in last year perfomance where development expenditure increase by 115% from 779 million used in 2013/14 financial year to 1.67 billion in year 2014/15. The increase in development spending is expected to spur growth within nakuru county and at the same time reduce the rate of unemployment within the county.

The County Treasury will continue to focus on maximizing revenue collection to support the development spending. To achieve revenue growth the county treasury will continue to automate revenue collection and all the revenue sources will be fully automated within the

next three financial year. To reduce the debt burden and ensuring that the total stock of debt is sustainable sufficient amount will be allocated toward debt resolution within the next three years. Settling of all outstanding debt will create a good platform for future borrowing to fund development projects

In the first half of year 2015/16 the county treasury was able to settle pending bills for project rolled over from year 2014/15 amounting to over 1 billion. Over the medium term the county treasury will continue to set aside sufficient fund toward revenue mobilization, debt resolution and automation of revenue and expenditure system.

**PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2016/2017-2018/2019**

| <u>PROGRAMME</u>  | Key Outputs (KO)                                  | Key Performance Indicators (KPIs)                               | Target 2014/15 | Actual Achievement 2014/15 | Baseline (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |           |
|---|---|---|----------------|----------------------------|--------------------|----------------|----------------|----------------|-----------|
| <b>PROGRAMME 1.0: Administration, Planning and Support Services</b>                                     |   |   |                |                            |                    |                |                |                |           |
| <b>Outcome:</b> An efficient, effective and service-oriented staff and empowered and informed customers |   |   |                |                            |                    |                |                |                |           |
| SP 1.1:<br><b>Administration, Planning and Support Services</b>   | Implementation Strategic Plan 2013-2017,          | - Copies of Progress reports.<br>- percentage of implementation | 20%            | 30%                        | 50%                | 60%            | 80%            | 100%           |           |
|   | Client satisfaction survey,                       | Survey Report Complain received and solved                      | 70%            | 70%                        | 70%                | 70%            | 70%            | 80%            |           |
|   | Mainstream gender and youth policy on procurement | Percentage Of Youth And Women Benefiting                        | 60%            | 50%                        |                    | 90%            | 100%           | 100%           |           |
|   | Implementation of Service delivery charter        |   |                |                            |                    | 80%            | 90%            | 100%           |           |
|   | Improved dissemination of information.            | Treasury Newsletters,   |                | Quarterly                  | -                  |                | Quarterly      | Quarterly      | Quarterly |
|   |   | Number of uploaded documents on the website.                    |                | 3                          | 3                  | 3              | 6              | 6              | 6         |
| Number of press releases and press conferences  |   |   | Quarterly      | -                          |                    | 4              | 4              | 4              |           |



| <b>PROGRAMME</b>  | <b>Key Outputs (KO)</b>                                   | <b>Key Performance Indicators (KPIs)</b>   | <b>Target 2014/15</b> | <b>Actual Achievement 2014/15</b> | <b>Baseline (2015/16)</b> | <b>Target 2016/17</b> | <b>Target 2017/18</b> | <b>Target 2018/19</b> |
|---|---|--|-----------------------|-----------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|
| <b>SP Personnel Services</b> 1.2  | Improve employees' productivity                           | -Promotion of officer<br>-implementation of scheme of service<br>Re-designation of officers as per new scheme of service | 100%                  | -                                 | 40%                       | 50%                   | 70%                   | 90%                   |
|   | Staff training and development                            | Number of staff trained.   | 300                   | 150                               |                           | 300                   | 400                   | 500                   |
|   |   | Number of staff sponsored in educational institution   | 100                   | 20                                |                           | 60                    | 80                    | 100                   |
| <b>SP Financial Services</b> 1.3  | Implementation of IFMIS and ZiZi                          | Rate of adoption by ministries and sub counties using the IFMIS and ZiZi system  | 50%                   | 50%                               |                           | 70%                   | 100%                  | 100%                  |
| <b>PROGRAMME 2.0 Public Finance Management</b>  |   |  |                       |                                   |                           |                       |                       |                       |
| <b>Outcome:</b> A transparent and accountable system for the management of public financial resources |   |  |                       |                                   |                           |                       |                       |                       |
| <b>SP 2.1: Budget Formulation, Coordination and Management</b>  | Training in MTEF and programme-based budgeting.           | Number of officers trained in MTEF and programme-based budgeting   | 100                   | 100                               | 100                       | 100                   | 120                   | 120                   |
|   | Stakeholders participation in budget preparation process; | -Advertisements on invitations for public participation.   |                       |                                   |                           | 1<br>11               | 1<br>11               | 1<br>11               |

| <b>PROGRAMME</b>                     | <b>Key Outputs (KO)</b>  | <b>Key Performance Indicators (KPIs)</b>                           | <b>Target 2014/15</b>          | <b>Actual Achievement 2014/15</b> | <b>Baseline (2015/16)</b>    | <b>Target 2016/17</b>          | <b>Target 2017/18</b>          | <b>Target 2018/19</b>          |
|--------------------------------------|--|--|--------------------------------|-----------------------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|
|                                      |  | -Public participation reports<br>-number of participation meetings |                                |                                   |                              | 35                             | 45                             | 55                             |
|                                      | Increased budgetary resources allocated towards development budget.  | Ratio of Development budget to total budget.                       | 30%                            | 30%                               | 30%                          | 35%                            | 38%                            | 40%                            |
|                                      | Adherence to Legal and regulatory frameworks governing formulation, Preparation and implementation of budget | □ Budget circular released,  | □ 30 <sup>th</sup> Aug, 2014   | □ 30 <sup>th</sup> Aug, 2014      | □ 30 <sup>th</sup> Aug, 2015 | □ 30 <sup>th</sup> Aug, 2016   | □ 30 <sup>th</sup> Aug, 2017   | □ 30 <sup>th</sup> Aug, 2018   |
|                                      |  | □ Budget review and outlook paper prepared                         | · 30 <sup>th</sup> Sept,2014   | · 30 <sup>th</sup> Sept,2014      | · 30 <sup>th</sup> Sept,2015 | · 30 <sup>th</sup> Sept,2016   | · 30 <sup>th</sup> Sept,2017   | · 30 <sup>th</sup> Sept,2018   |
|                                      |  | □ County Fiscal Strategy Paper prepared,                           | □ 28 <sup>th</sup> Feb, 2015   | □ 28 <sup>th</sup> Feb, 2015      | 28 <sup>th</sup> Feb, 2016   | □ 28 <sup>th</sup> Feb, 2017   | □ 28 <sup>th</sup> Feb, 2018   | □ 28 <sup>th</sup> Feb, 2019   |
|                                      |  | □ County Fiscal Strategy Paper Published and publicized,           | □ 30 <sup>th</sup> April 2015  | □ 30 <sup>th</sup> April 2015     |                              | □ 30 <sup>th</sup> April 2017  | □ 30 <sup>th</sup> April 2018  | □ 30 <sup>th</sup> April 2019  |
|                                      |  | □ Formulated Appropriation bill                                    | □ June 30 <sup>th</sup> , 2015 | □ June 30 <sup>th</sup> , 2015    |                              | □ June 30 <sup>th</sup> , 2017 | □ June 30 <sup>th</sup> , 2018 | □ June 30 <sup>th</sup> , 2019 |
| <b>SP 2.2: Resource Mobilization</b> | Local resources mobilized.   | Local resources mobilized as a percentage of total budget.         | 20%                            | 20%                               |                              | 25%                            | 25%                            | 25%                            |
|                                      |  | Revenue collection vs target                                       | 100%                           | 84%                               |                              | 100%                           | 100%                           | 100%                           |

| <b>PROGRAMME</b>                               | <b>Key Outputs (KO)</b>  | <b>Key Performance Indicators (KPIs)</b>                         | <b>Target 2014/15</b> | <b>Actual Achievement 2014/15</b> | <b>Baseline (2015/16)</b> | <b>Target 2016/17</b> | <b>Target 2017/18</b> | <b>Target 2018/19</b> |
|--|--|--|-----------------------|-----------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|
|  |  | Revenue sources Automated  | 40%                   | 40%                               |                           | 60%                   | 80%                   | 100%                  |
|  |  | Local Revenue collected  | 2,559,164,349         | 2,106,199,386                     |                           | 3,202,264,658         | 3,522,491,124         | 3,874,740,236         |
|  | Ensuring efficiency and effectiveness in local revenue collection. | Number of monitoring and evaluation reports.                     | ▯ Quarterly           | ▯ Quarterly                       | ▯ Quarterly               | ▯ Quarterly           | ▯ Quarterly           | ▯ Quarterly           |
|  |  | Monthly Revenue reports  | ▯ Monthly             | ▯ Monthly                         | ▯ Monthly                 | ▯ Monthly             | ▯ Monthly             | ▯ Monthly             |
| <b>SP 2.3 Internal Audit</b>                   | Risk based audits;   | ▯ Number of audit reports;<br>- Number of audit software in use  | ▯ 4                   | ▯ 4                               | ▯ 4                       | ▯ 4<br>3              | ▯ 4<br>3              | ▯ 4<br>3              |
|  | Value for money audits undertaken; teammate rolled out             | ▯ Number of VFM audits;  | ▯ 4                   | ▯ 4                               | ▯ 4                       | ▯ 4                   | ▯ 4                   | ▯ 4                   |
| <b>SP 2.4 Procurement</b>                      | Implementation of e-procurement                                    | percentage of ministries and MDAs using the e-procurement module |                       |                                   |                           | 100%                  | 100%                  | 100%                  |
|  | Procurement plan development                                       | ▯ Annual county Procurement Plans                                | Sep-14                | Sep-14                            | Sep-15                    | Sep-16                | Sep-17                | Sep-18                |
| <b>SP 2.5: Public Finance &amp; Accounting</b> | County asset management  | Number of Assets tagged<br>number of asset registers             | 50%                   | nil                               |                           | 50%                   | 70%                   | 100%                  |
|  | Dissemination of Financial information                             | Financial statement prepared                                     | Sep-14                | Sep-15                            | Sep-15                    | Sep-16                | Sep-17                | Sep-18                |

| <b>PROGRAMME</b>   | <b>Key Outputs (KO)</b>                                    | <b>Key Performance Indicators (KPIs)</b>                               | <b>Target 2014/15</b>       | <b>Actual Achievement 2014/15</b> | <b>Baseline (2015/16)</b>      | <b>Target 2016/17</b>          | <b>Target 2017/18</b>          | <b>Target 2018/19</b>          |
|--|--|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  |  | Quarterly expenditure reports  |                             |                                   |                                | 4                              | 4                              | 4                              |
| <b>SP 2.6: Debt Management</b>   | Medium term debt strategy                                  | ▫ Medium term debt strategy prepared and presented to county assembly; | ▫ 28 <sup>th</sup> Feb 2015 | ▫ 28 <sup>th</sup> Feb 2015       |                                | ▫ 28 <sup>th</sup> Feb, 17     | ▫ 28 <sup>th</sup> Feb, 18     | ▫ 28 <sup>th</sup> Feb, 19     |
|  | Maintenance of creditors register                          | · Updated Creditors register   | continuous                  | continuous                        | continuous                     | continuous                     | continuous                     | continuous                     |
|  | Disseminate public debt information;                       | ▫ Annual debt bulletins/reports;                                       | 30 <sup>th</sup> September  | 30 <sup>th</sup> September        | 30 <sup>th</sup> September     | 30 <sup>th</sup> September     | 30 <sup>th</sup> September     | 30 <sup>th</sup> September     |
|  | Fiscal deficit maintained at less than 20% of total budget | ▫ Ratio of debt to total budget  | 20%                         | 25%                               |                                | 20%                            | 15%                            | 10%                            |
| <b>Programme 3. Economic and financial policy formulation and management</b>                     |  |  |                             |                                   |                                |                                |                                |                                |
| <b>Outcome:</b> A stable macroeconomic environment for the stimulation of rapid economic growth. |  |  |                             |                                   |                                |                                |                                |                                |
| <b>SP 3.1: Fiscal planning</b>   | Financial and economic policy formulated                   | Annual Development Plan prepared                                       |                             |                                   | 1 September                    | 1 September                    | 1 September                    | 1 September                    |
|  |  | --Sector reports   |                             |                                   | 31 <sup>st</sup> December 2015 | 31 <sup>st</sup> December 2016 | 31 <sup>st</sup> December 2017 | 31 <sup>st</sup> December 2018 |
| <b>SP 3.2: Monitoring &amp; Evaluation / Statistical Data Management</b>                         | Monitoring & Evaluation                                    | Number of M & E Reports,   | Quarterly                   | Quarterly                         | Quarterly                      | Quarterly                      | Quarterly                      | Quarterly                      |
|  | Annual performance reviews;                                | Updated Handbook on key performance indicators,                        | Annually                    | Annually                          | Annually                       | Annually 4                     | Annually 4                     | Annually 4                     |

| <b><u>PROGRAMME</u></b> | <b>Key Outputs (KO)</b>                           | <b>Key Performance Indicators (KPIs)</b> | <b>Target 2014/15</b> | <b>Actual Achievement 2014/15</b> | <b>Baseline (2015/16)</b> | <b>Target 2016/17</b> | <b>Target 2017/18</b> | <b>Target 2018/19</b> |
|-------------------------|---|--|-----------------------|-----------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|
|                         |   | performance review reports               |                       |                                   |                           |                       |                       |                       |
|                         | Strengthening line Ministries progress reporting; | Number of trainings on M&E,              | 1                     | 1                                 | 1                         | 1                     | 1                     | 1                     |
|                         | Updating Statistical data;                        | Copies of updated County Fact sheet      | Quarterly update      |                                   | Quarterly update          | Quarterly update      | Quarterly update      | Quarterly update      |

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB PROGRAMMES 2015/16 – 2017/18  
(KSHS MILLIONS)**

|   | Approved<br>Estimates<br>2014/15 | Actual<br>Expenditure<br>2014/15 | Baseline<br>Estimates 2015/16 | Estimates 2016/17  | Estimates 2017/18  | Estimates 2018/19  |
|---|----------------------------------|----------------------------------|-------------------------------|--------------------|--------------------|--------------------|
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>               |                                  |                                  |                               |                    |                    |                    |
| Sub-Programme 1:<br>(Administration<br>Services)                                | 30,610,000                       | 212,847,074                      | 198,098,500                   | 348,486,618        | 383,335,280        | 421,668,808        |
| 1.2. Sub-<br>Programme<br>Personnel Services                                    | 416,451,918                      | 463,242,852                      | 464,827,628                   | 462,766,764        | 509,043,440        | 559,947,784        |
| 1.3. Sub-<br>Programme<br>Financial Services                                    | 9,000,000                        |                                  | 9,900,000                     | -                  | -                  | -                  |
| <b>Sub-total</b>  | <b>456,061,918</b>               | <b>676,089,926</b>               | <b>672,826,128</b>            | <b>811,253,382</b> | <b>892,378,720</b> | <b>981,616,592</b> |
| <b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>                                   |                                  |                                  |                               |                    |                    |                    |
| 2.1. Sub-<br>Programme: Budget<br>Formulation<br>Coordination and<br>management | 19,664,315                       | 39,861,194                       | 25,753,872                    | 28,383,872         | 31,222,259         | 34,344,485         |
| 2.2. Sub-<br>Programme:<br>Resource<br>Mobilization                             | 85,534,036                       | 162,027,755                      | 69,587,440                    | 95,912,216         | 105,503,438        | 116,053,781        |
| 2.3. Sub-<br>Programme: Internal<br>Audit                                       | 13,850,000                       | 24,784,513                       | 15,225,000                    | 19,705,000         | 21,675,500         | 23,843,050         |
| 2.4. Sub-<br>Programme:<br>Procurement  | 14,295,480                       | 21,070,404                       | 15,997,528                    | 17,547,528         | 19,302,281         | 21,232,509         |

|  | Approved Estimates 2014/15 | Actual Expenditure 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17    | Estimates 2017/18    | Estimates 2018/19    |
|--|----------------------------|----------------------------|----------------------------|----------------------|----------------------|----------------------|
| 2.5. Sub-Programme: Public finance and Accounting                            | 12,370,000                 | 15,356,306                 | 13,652,000                 | 16,202,000           | 17,822,200           | 19,604,420           |
| 2.6. Sub-Programme: Debt Management  | 200,000,000                | 22,311,033                 | 345,703,577                | 361,595,629          | 397,755,192          | 437,530,711          |
| <b>Sub-total</b>   | <b>345,713,831</b>         | <b>285,411,204</b>         | <b>485,919,417</b>         | <b>539,346,245</b>   | <b>593,280,870</b>   | <b>652,608,956</b>   |
| <b>Programme 3: Economic and Financial Policy Formulation and management</b> |                            |                            |                            |                      |                      |                      |
| 3.1. Sub-Programme: Fiscal Planning  | 20,363,224                 | 23,266,503                 | 20,399,546                 | 18,650,000           | 20,515,000           | 22,566,500           |
| 3.2. Sub-Programme: Monitoring & Evaluation/ Statistical Data Management     | 10,000,000                 | 9,821,507                  | 11,000,000                 | 10,690,000           | 11,759,000           | 12,934,900           |
| <b>Sub-total</b>   | <b>30,363,224</b>          | <b>33,088,010</b>          | <b>31,399,546</b>          | <b>29,340,000</b>    | <b>32,274,000</b>    | <b>35,501,400</b>    |
|  |                            |                            |                            |                      |                      |                      |
| <b>GRAND TOTAL</b>   | <b>832,138,973</b>         | <b>994,589,140</b>         | <b>1,190,145,091</b>       | <b>1,379,939,627</b> | <b>1,517,933,590</b> | <b>1,669,726,949</b> |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

| Expenditure Classification          | Actual Expenditure 2014/15 | Baseline Estimate 2015/16 | Estimates 2016/17    | Projected Estimates  |                      |
|-------------------------------------|----------------------------|---------------------------|----------------------|----------------------|----------------------|
|                                     |                            |                           |                      | 2017/18              | 2018/19              |
| Compensation to Employees           | 421,129,865.00             | 464,827,628.28            | 462,766,764          | 509,043,440          | 559,947,784          |
| Use of goods and services           | 453,412,769.00             | 234,343,886.00            | 503,748,384          | 554,123,222          | 609,535,545          |
| Current Transfers Govt. Agencies    | -                          |                           | 0                    | -                    | 0                    |
| Other Recurrent                     | 9,629,311.00               | 11,270,000.00             | 11,270,000           | 12,397,000           | 13,636,700           |
| <b>Capital Expenditure</b>          | <b>199,778,964</b>         | <b>508,402,766</b>        | <b>402,154,479</b>   | <b>442,369,927</b>   | <b>486,606,920</b>   |
| Acquisition of Non-Financial Assets | -                          | 95,000,000.00             | 402,154,479          | 442,369,927          | 486,606,920          |
| Capital Transfers to Govt. Agencies | 199,778,964.00             | 401,402,766.00            |                      |                      |                      |
| Other Development                   | -                          | 12,000,000.00             |                      |                      |                      |
| <b>Total Expenditure of Vote</b>    | <b>1,083,950,909</b>       | <b>1,218,844,280</b>      | <b>1,379,939,627</b> | <b>1,517,933,590</b> | <b>1,669,726,949</b> |



**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

|   | Actual Expenditure | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|---|--------------------|----------------------------|--------------------|---------------------|--------------------|
|   |                    |                            |                    | 2017/18             | 2018/19            |
| <b>Programme 1: (Administration, Planning and Support Services)</b> |                    |                            |                    |                     |                    |
| <b>1.1. Sub-Programme 1: (Administration Services)</b>              |                    |                            |                    |                     |                    |
| <b>Current Expenditure</b>  | <b>193,497,340</b> | <b>51,098,500</b>          | <b>336,332,139</b> | <b>369,965,353</b>  | <b>406,961,888</b> |
| Compensation to Employees   |                    |                            |                    |                     | -                  |
| Use of goods and services   | 187,836,083        | 46,148,500                 | 331,382,139        | 364,520,353         | 400,972,388        |
| Current Transfers Govt. Agencies                                    |                    | -                          |                    | -                   | -                  |
| Other Recurrent   | 5,661,257          | 4,950,000                  | 4,950,000          | 5,445,000           | 5,989,500          |
| <b>Capital Expenditure</b>  | <b>-</b>           | <b>147,000,000</b>         | <b>12,154,479</b>  | <b>13,369,927</b>   | <b>14,706,920</b>  |
| Acquisition of Non-Financial Assets                                 |                    | -                          | 12,154,479         | 13,369,927          | 14,706,920         |
| Capital Transfers to Govt. Agencies                                 |                    | -                          |                    |                     |                    |
| Other Development   |                    | 147,000,000                |                    |                     |                    |
| <b>Total Expenditure (SP1.1)</b>                                    | <b>193,497,340</b> | <b>198,098,500</b>         | <b>348,486,618</b> | <b>383,335,280</b>  | <b>421,668,808</b> |
| <b>1.2. Sub-Programme 2: (Personnel Services)</b>                   |                    |                            |                    |                     |                    |
| <b>Current Expenditure</b>  | <b>421,129,865</b> | <b>464,827,628</b>         | <b>448,868,228</b> | <b>493,755,051</b>  | <b>543,130,556</b> |
| Compensation to Employees   | 421,129,865        | 464,827,628                | 448,868,228        | 493,755,051         | 543,130,556        |
| Use of Goods and Services   |                    |                            |                    | -                   | -                  |
| Current Transfers Govt. Agencies                                    |                    |                            |                    | -                   | -                  |
| Other Recurrent   |                    |                            |                    | -                   | -                  |

|   | Actual Expenditure | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|---|--------------------|----------------------------|--------------------|---------------------|--------------------|
|   |                    |                            |                    | 2017/18             | 2018/19            |
| <b>Capital Expenditure</b>  | -                  | -                          | -                  | -                   | -                  |
| Acquisition of Non-Financial Assets                                       |                    |                            |                    | -                   | -                  |
| Capital Transfers to Govt. Agencies                                       |                    |                            |                    | -                   | -                  |
| Other Development   |                    |                            |                    | -                   | -                  |
| <b>Total Expenditure (SP 1.2)</b>   | <b>421,129,865</b> | <b>464,827,628</b>         | <b>448,868,228</b> | <b>493,755,051</b>  | <b>543,130,556</b> |
| <b>1.3. Sub-Programme 3: (Financial Services)</b>                         |                    |                            |                    |                     |                    |
| <b>Current Expenditure</b>  | -                  | <b>9,900,000</b>           | -                  | -                   | -                  |
| Compensation to Employees   |                    |                            |                    | -                   | -                  |
| Use of goods and services   |                    | 9,900,000                  |                    | -                   | -                  |
| Current Transfers Govt. Agencies  |                    |                            |                    | -                   | -                  |
| Other Recurrent   |                    |                            |                    | -                   | -                  |
| <b>Capital Expenditure</b>  | -                  | -                          | -                  | -                   | -                  |
| Acquisition of Non-Financial Assets                                       |                    |                            |                    | -                   | -                  |
| Capital Transfers to Govt. Agencies                                       |                    |                            |                    | -                   | -                  |
| Other Development   |                    |                            |                    | -                   | -                  |
| <b>Total Expenditure (SP 1.3)</b>   | -                  | <b>9,900,000</b>           | -                  | -                   | -                  |
| <b>Programme 2: Public Finance Management</b>                             |                    |                            |                    |                     |                    |
| <b>2.1. Sub-Programme: Budget Formulation Coordination and Management</b> |                    |                            |                    |                     |                    |

|  | Actual Expenditure | Baseline Estimates 2015/16 | Estimates 2016/17 | Projected Estimates |                   |
|--|--------------------|----------------------------|-------------------|---------------------|-------------------|
|  |                    |                            |                   | 2017/18             | 2018/19           |
| <b>Current Expenditure</b>                       | <b>36,237,449</b>  | <b>25,753,872</b>          | <b>28,383,872</b> | <b>31,222,259</b>   | <b>34,344,485</b> |
| Compensation to Employees                        |                    |                            |                   | -                   | -                 |
| Use of goods and services                        | 36,237,449         | 25,423,872                 | 28,053,872        | 30,859,259          | 33,945,185        |
| Current Transfers Govt. Agencies                 |                    | -                          |                   | -                   | -                 |
| Other Recurrent                                  | -                  | 330,000                    | 330,000           | 363,000             | 399,300           |
| <b>Capital Expenditure</b>                       | <b>-</b>           | <b>-</b>                   | <b>-</b>          | <b>-</b>            | <b>-</b>          |
| Acquisition of Non-Financial Assets              | -                  |                            | -                 | -                   | -                 |
| Capital Transfers to Govt. Agencies              | -                  |                            | -                 | -                   | -                 |
| Other Development                                | -                  |                            | -                 | -                   | -                 |
| <b>Total Expenditure (SP 2.1)</b>                | <b>36,237,449</b>  | <b>25,753,872</b>          | <b>28,383,872</b> | <b>31,222,259</b>   | <b>34,344,485</b> |
| <b>2.2. Sub-Programme: Resource Mobilization</b> |                    |                            |                   |                     |                   |
| <b>Current Expenditure</b>                       | <b>127,297,959</b> | <b>69,587,440</b>          | <b>55,912,216</b> | <b>61,503,438</b>   | <b>67,653,781</b> |
| Compensation to Employees                        |                    |                            |                   | -                   | -                 |
| Use of goods and services                        | 123,947,959        | 65,737,440                 | 52,562,216        | 57,818,438          | 63,600,281        |
| Current Transfers Govt. Agencies                 |                    | -                          |                   | -                   | -                 |
| Other Recurrent                                  | 3,350,000          | 3,850,000                  | 3,350,000         | 3,685,000           | 4,053,500         |
| <b>Capital Expenditure</b>                       | <b>20,000,000</b>  | <b>-</b>                   | <b>40,000,000</b> | <b>44,000,000</b>   | <b>48,400,000</b> |
| Acquisition of Non-Financial Assets              |                    |                            | 40,000,000        | 44,000,000          | 48,400,000        |

|   | Actual Expenditure | Baseline Estimates 2015/16 | Estimates 2016/17 | Projected Estimates |                    |
|---|--------------------|----------------------------|-------------------|---------------------|--------------------|
|   |                    |                            |                   | 2017/18             | 2018/19            |
| Capital Transfers to Govt. Agencies       | 20,000,000         |                            | -                 | -                   | -                  |
| Other Development                         |                    |                            | -                 | -                   | -                  |
| <b>Total Expenditure (SP 2.2)</b>         | <b>147,297,959</b> | <b>69,587,440</b>          | <b>95,912,216</b> | <b>105,503,438</b>  | <b>116,053,781</b> |
| <b>2.3. Sub-Programme: Internal Audit</b> |                    |                            |                   |                     |                    |
| <b>Current Expenditure</b>                | <b>22,531,375</b>  | <b>15,225,000</b>          | <b>19,705,000</b> | <b>21,675,500</b>   | <b>23,843,050</b>  |
| Compensation to Employees                 |                    |                            |                   | -                   | -                  |
| Use of goods and services                 | 21,913,321         | 14,625,000                 | 19,105,000        | 21,015,500          | 23,117,050         |
| Current Transfers Govt. Agencies          |                    | -                          |                   | -                   | -                  |
| Other Recurrent                           | 618,054            | 600,000                    | 600,000           | 660,000             | 726,000            |
| <b>Capital Expenditure</b>                | <b>-</b>           | <b>-</b>                   | <b>-</b>          | <b>-</b>            | <b>-</b>           |
| Acquisition of Non-Financial Assets       | -                  |                            | -                 | -                   | -                  |
| Capital Transfers to Govt. Agencies       | -                  |                            | -                 | -                   | -                  |
| Other Development                         | -                  |                            | -                 | -                   | -                  |
| <b>Total Expenditure (SP 2.3)</b>         | <b>22,531,375</b>  | <b>15,225,000</b>          | <b>19,705,000</b> | <b>21,675,500</b>   | <b>23,843,050</b>  |
| <b>2.4. Sub-Programme: Procurement</b>    |                    |                            |                   |                     |                    |
| <b>Current Expenditure</b>                | <b>19,154,913</b>  | <b>15,997,528</b>          | <b>17,547,528</b> | <b>19,302,281</b>   | <b>21,232,509</b>  |
| Compensation to Employees                 |                    |                            |                   | -                   | -                  |
| Use of goods and services                 | 19,154,913         | 15,447,528                 | 16,997,528        | 18,697,281          | 20,567,009         |

|  | Actual Expenditure | Baseline Estimates 2015/16 | Estimates 2016/17 | Projected Estimates |                   |
|--|--------------------|----------------------------|-------------------|---------------------|-------------------|
|  |                    |                            |                   | 2017/18             | 2018/19           |
| Current Transfers Govt. Agencies                         |                    | -                          |                   | -                   | -                 |
| Other Recurrent  | -                  | 550,000                    | 550,000           | 605,000             | 665,500           |
| <b>Capital Expenditure</b>                               | -                  | -                          | -                 | -                   | -                 |
| Acquisition of Non-Financial Assets                      |                    |                            | -                 | -                   | -                 |
| Capital Transfers to Govt. Agencies                      |                    |                            | -                 | -                   | -                 |
| Other Development  |                    |                            | -                 | -                   | -                 |
| <b>Total Expenditure (SP 2.4)</b>                        | <b>19,154,913</b>  | <b>15,997,528</b>          | <b>17,547,528</b> | <b>19,302,281</b>   | <b>21,232,509</b> |
| <b>2.5. Sub-Programme: Public Finance and Accounting</b> |                    |                            |                   |                     |                   |
| <b>Current Expenditure</b>                               | <b>13,960,278</b>  | <b>13,652,000</b>          | <b>16,202,000</b> | <b>17,822,200</b>   | <b>19,604,420</b> |
| Compensation to Employees                                |                    |                            |                   | -                   | -                 |
| Use of goods and services                                | 13,960,278         | 13,212,000                 | 15,762,000        | 17,338,200          | 19,072,020        |
| Current Transfers Govt. Agencies                         |                    | -                          |                   | -                   | -                 |
| Other Recurrent  | -                  | 440,000                    | 440,000           | 484,000             | 532,400           |
| <b>Capital Expenditure</b>                               | -                  | -                          | -                 | -                   | -                 |
| Acquisition of Non-Financial Assets                      | -                  |                            | -                 | -                   | -                 |
| Capital Transfers to Govt. Agencies                      | -                  |                            | -                 | -                   | -                 |
| Other Development  | -                  |                            | -                 | -                   | -                 |
| <b>Total Expenditure (SP 2.5)</b>                        | <b>13,960,278</b>  | <b>13,652,000</b>          | <b>16,202,000</b> | <b>17,822,200</b>   | <b>19,604,420</b> |

|  | Actual Expenditure | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|--|--------------------|----------------------------|--------------------|---------------------|--------------------|
|  |                    |                            |                    | 2017/18             | 2018/19            |
| <b>2.6. Sub-Programme: Debt Management</b>                                   |                    |                            |                    |                     |                    |
| <b>Current Expenditure</b>   | <b>20,282,757</b>  | <b>45,000,000</b>          | <b>11,595,629</b>  | <b>12,755,192</b>   | <b>14,030,711</b>  |
| Compensation to Employees  |                    |                            |                    | -                   | -                  |
| Use of goods and services  | 20,282,757         | 45,000,000                 | 11,595,629         | 12,755,192          | 14,030,711         |
| Current Transfers Govt. Agencies   |                    | -                          |                    | -                   | -                  |
| Other Recurrent  | -                  | -                          | -                  | -                   | -                  |
| <b>Capital Expenditure</b>   | <b>179,778,964</b> | <b>300,703,577</b>         | <b>350,000,000</b> | <b>385,000,000</b>  | <b>423,500,000</b> |
| Acquisition of Non-Financial Assets  | -                  |                            | -                  |                     | -                  |
| Capital Transfers to Govt. Agencies  | 179,778,964        | 300,703,577                | 350,000,000        | 385,000,000         | 423,500,000        |
| Other Development  | -                  |                            | -                  |                     | -                  |
| <b>Total Expenditure (SP 2.6)</b>  | <b>200,061,721</b> | <b>345,703,577</b>         | <b>361,595,629</b> | <b>397,755,192</b>  | <b>437,530,711</b> |
| <b>Programme 3: Economic and Financial Policy Formulation and Management</b> |                    |                            |                    |                     |                    |
| <b>3.1. Sub-Programme: Fiscal Planning</b>                                   |                    |                            |                    |                     |                    |
| <b>Current Expenditure</b>   | <b>21,151,366</b>  | <b>20,399,546</b>          | <b>18,650,000</b>  | <b>20,515,000</b>   | <b>22,566,500</b>  |
| Compensation to Employees  |                    |                            |                    | -                   | -                  |
| Use of goods and services  | 21,151,366         | 20,399,546                 | 18,150,000         | 19,965,000          | 21,961,500         |
| Current Transfers Govt. Agencies   |                    |                            |                    | -                   | -                  |
| Other Recurrent  | -                  |                            | 500,000            | 550,000             | 605,000            |
| <b>Capital Expenditure</b>   | <b>-</b>           | <b>-</b>                   | <b>-</b>           | <b>-</b>            | <b>-</b>           |

|   | Actual Expenditure   | Baseline Estimates 2015/16 | Estimates 2016/17    | Projected Estimates  |                      |
|---|----------------------|----------------------------|----------------------|----------------------|----------------------|
|   |                      |                            |                      | 2017/18              | 2018/19              |
| Acquisition of Non-Financial Assets   | -                    |                            | -                    | -                    | -                    |
| Capital Transfers to Govt. Agencies   | -                    |                            | -                    | -                    | -                    |
| Other Development   | -                    |                            | -                    | -                    | -                    |
| <b>Total Expenditure (SP 3.1)</b>   | <b>21,151,366</b>    | <b>20,399,546</b>          | <b>18,650,000</b>    | <b>20,515,000</b>    | <b>22,566,500</b>    |
| <b>3.2. Sub-Programme: Monitoring &amp; Evaluation /Statistical Data Management</b> |                      |                            |                      |                      |                      |
| <b>Current Expenditure</b>  | <b>8,928,643</b>     | <b>11,000,000</b>          | <b>10,690,000</b>    | <b>11,759,000</b>    | <b>12,934,900</b>    |
| Compensation to Employees   |                      |                            |                      | -                    | -                    |
| Use of goods and services   | 8,928,643            | 10,450,000                 | 10,140,000           | 11,154,000           | 12,269,400           |
| Current Transfers Govt. Agencies  |                      | -                          |                      | -                    | -                    |
| Other Recurrent   | -                    | 550,000                    | 550,000              | 605,000              | 665,500              |
| <b>Capital Expenditure</b>  | <b>-</b>             | <b>-</b>                   | <b>-</b>             | <b>-</b>             | <b>-</b>             |
| Acquisition of Non-Financial Assets   | -                    |                            | -                    | -                    | -                    |
| Capital Transfers to Govt. Agencies   | -                    |                            | -                    | -                    | -                    |
| Other Development   | -                    |                            | -                    | -                    | -                    |
| <b>Total Expenditure (SP 3.2)</b>   | <b>8,928,643</b>     | <b>11,000,000</b>          | <b>10,690,000</b>    | <b>11,759,000</b>    | <b>12,934,900</b>    |
| <b>Total Budget</b>   | <b>1,083,950,909</b> | <b>1,190,145,091</b>       | <b>1,379,939,627</b> | <b>1,517,933,590</b> | <b>1,669,726,949</b> |

**HEADS AND ITEMS UNDER WHICH RECURRENT VOTES WILL BE ACCOUNTED  
FOR BY DEPARTMENT**

| <b>FINANCE AND ECONOMIC PLANNING</b>                                  |   |                                |                            |                  |
|---|---|--------------------------------|----------------------------|------------------|
| <b>HEAD</b>   | <b>TITLE</b>  | <b>Estimates<br/>2016/2017</b> | <b>Projected Estimates</b> |                  |
|   |   |                                | <b>2017/2018</b>           | <b>2018/2019</b> |
| <b>562000101 Finance &amp;<br/>Economic Planning<br/>Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                                  | 274,333,380                    | 301,766,718                | 331,943,390      |
|   | 2110101 Basic Salaries - Civil Service  | 274,333,380                    | 301,766,718                | 331,943,390      |
|   | 2110200 Basic Wages - Temporary Employees                                     | 7,000,000                      | 7,700,000                  | 8,470,000        |
|   | 2110201 Contractual Employees   | 7,000,000                      | 7,700,000                  | 8,470,000        |
|   | 2110300 Personal Allowance - Paid as Part of Salary                           | 139,901,992                    | 153,892,193                | 169,281,411      |
|   | 2110301 House Allowance   | 105,673,115                    | 116,240,428                | 127,864,470      |
|   | 2110314 Transport Allowance   | 15,576,000                     | 17,133,600                 | 18,846,960       |
|   | 2110320 Leave Allowance   | 18,652,877                     | 20,518,165                 | 22,569,981       |
|   | 2210100 Utilities Supplies and Services                                       | 1,980,000                      | 2,178,000                  | 2,395,800        |
|   | 2210101 Electricity   | 880,000                        | 968,000                    | 1,064,800        |
|   | 2210102 Water and sewerage charges  | 550,000                        | 605,000                    | 665,500          |
|   | 2210103 Gas expenses  | 110,000                        | 121,000                    | 133,100          |
|   | 2210106 Utilities, Supplies- Other (  | 440,000                        | 484,000                    | 532,400          |
|   | 2210200 Communication, Supplies and Services                                  | 186,000                        | 204,600                    | 225,060          |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 120,000                        | 132,000                    | 145,200          |
|   | 2210202 Internet Connections  | 11,000                         | 12,100                     | 13,310           |
|   | 2210203 Courier and Postal Services   | 55,000                         | 60,500                     | 66,550           |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 5,550,000                      | 6,105,000                  | 6,715,500        |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 1,650,000                      | 1,815,000                  | 1,996,500        |
|   | 2210302 Accommodation - Domestic Travel                                       | 1,900,000                      | 2,090,000                  | 2,299,000        |
|   | 2210303 Daily Subsistence Allowance   | 2,000,000                      | 2,200,000                  | 2,420,000        |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs        | 3,900,000                      | 4,290,000                  | 4,719,000        |
|   | 2210499 Foreign Travel and Subs.- Others                                      | 3,900,000                      | 4,290,000                  | 4,719,000        |
|   | 2210500 Printing , Advertising and Information Supplies and Services          | 1,870,000                      | 2,057,000                  | 2,262,700        |
|   | 2210502 Publishing and Printing Services                                      | 550,000                        | 605,000                    | 665,500          |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 220,000                        | 242,000                    | 266,200          |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                        | 550,000                        | 605,000                    | 665,500          |
|   | 2210505 Trade Shows and Exhibitions   | 550,000                        | 605,000                    | 665,500          |
|   | 2210600 Rentals of Produced Assets  | 247,500                        | 272,250                    | 299,475          |
|   | 2210603 Rents and Rates - Non-Residential                                     | 247,500                        | 272,250                    | 299,475          |
|   | 2210700 Training Expenses   | 1,100,000                      | 1,210,000                  | 1,331,000        |
|   | 2210799 Training Expenses - Other (Bud  | 1,100,000                      | 1,210,000                  | 1,331,000        |
|   | 2210800 Hospitality Supplies and Services                                     | 1,100,000                      | 1,210,000                  | 1,331,000        |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 550,000                        | 605,000                    | 665,500          |



| FINANCE AND ECONOMIC PLANNING |  |                        |                     |             |
|-------------------------------|--|------------------------|---------------------|-------------|
| HEAD                          | TITLE  | Estimates<br>2016/2017 | Projected Estimates |             |
|                               |  |                        | 2017/2018           | 2018/2019   |
|                               | 2210802 Boards, Committees, Conferences and Seminars                             | 550,000                | 605,000             | 665,500     |
|                               | 2210900 Insurance Costs  | 1,650,000              | 1,815,000           | 1,996,500   |
|                               | 2210904 Motor Vehicle Insurance  | 1,650,000              | 1,815,000           | 1,996,500   |
|                               | 2211100 Office and General Supplies and Services                                 | 2,425,000              | 2,667,500           | 2,934,250   |
|                               | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 475,000                | 522,500             | 574,750     |
|                               | 2211102 Supplies and Accessories for Computers and Printers                      | 1,400,000              | 1,540,000           | 1,694,000   |
|                               | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 550,000                | 605,000             | 665,500     |
|                               | 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   | 14,310,000             | 15,741,000          | 17,315,100  |
|                               | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 7,830,000              | 8,613,000           | 9,474,300   |
|                               | 2211308 Legal Dues/fees, Arbitration and Compensation Payments                   | 3,900,000              | 4,290,000           | 4,719,000   |
|                               | 2211310 Contracted Professional Services   | 750,000                | 825,000             | 907,500     |
|                               | 2211320 Temporary Committees Expenses  | 1,500,000              | 1,650,000           | 1,815,000   |
|                               | 2211323 Laundry Expenses   | 330,000                | 363,000             | 399,300     |
|                               | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 1,650,000              | 1,815,000           | 1,996,500   |
|                               | 2220101 Maintenance Expenses - Motor Vehicles                                    | 1,650,000              | 1,815,000           | 1,996,500   |
|                               | 2220200 Routine Maintenance - Other Assets                                       | 3,300,000              | 3,630,000           | 3,993,000   |
|                               | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 2,200,000              | 2,420,000           | 2,662,000   |
|                               | 2220210 Maintenance of Computers, Software, and Networks                         | 1,100,000              | 1,210,000           | 1,331,000   |
|                               | 2640100 Scholarships and other Educational Benefits                              | 4,000,000              | 4,400,000           | 4,840,000   |
|                               | 2649999 Scholarships and Other Educ. -   | 4,000,000              | 4,400,000           | 4,840,000   |
|                               | 2640400 Other Current Transfers, Grants and Subsidies                            | 1,300,000              | 1,430,000           | 1,573,000   |
|                               | 2640402 Donations  | 1,300,000              | 1,430,000           | 1,573,000   |
|                               | 2710100 Government Pension and Retirement Benefits                               | 48,531,392             | 53,384,531          | 58,722,984  |
|                               | 2710102 Gratuity - Civil Servants  | 47,312,192             | 52,043,411          | 57,247,752  |
|                               | 2710111 NSSF Pensions  | 1,219,200              | 1,341,120           | 1,475,232   |
|                               | 2810100 Budget Reserves  | 101,440,147            | 111,584,162         | 122,742,578 |
|                               | 2810101 Budgetary Reserves   | 101,440,147            | 111,584,162         | 122,742,578 |
|                               | 2990100 System Required Expenses   | 15,000,000             | 16,500,000          | 18,150,000  |
|                               | 2990105 Expenses   | 15,000,000             | 16,500,000          | 18,150,000  |
|                               | 3111000 Purchase of Office Furniture and General Equipment                       | 2,700,000              | 2,970,000           | 3,267,000   |
|                               | 3111001 Purchase of Office Furniture and Fittings                                | 2,700,000              | 2,970,000           | 3,267,000   |
|                               | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,600,000              | 2,860,000           | 3,146,000   |
|                               | 3111401 Pre-feasibility, Feasibility and Appraisal Studies                       | 1,500,000              | 1,650,000           | 1,815,000   |

| FINANCE AND ECONOMIC PLANNING                     |   |                        |                     |                    |
|---|---|------------------------|---------------------|--------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |   |                        | 2017/2018           | 2018/2019          |
|   | 3111403 Research  | 1,100,000              | 1,210,000           | 1,331,000          |
|   | 4110400 Domestic Loans to Individuals and Households                          | 95,000,000             | 104,500,000         | 114,950,000        |
|   | 4110403 Housing loans to public servants                                      | 95,000,000             | 104,500,000         | 114,950,000        |
|   | <b>Gross Expenditure..... KShs.</b>   | <b>732,675,411</b>     | <b>805,942,954</b>  | <b>886,537,248</b> |
|   | <b>Net Expenditure..... KShs.</b>   | <b>732,675,411</b>     | <b>805,942,954</b>  | <b>886,537,248</b> |
| <b>4562000100 Finance &amp; Economic Planning</b> | <b>Net Expenditure..... KShs.</b>   | <b>732,675,411</b>     | <b>805,942,954</b>  | <b>886,537,248</b> |
| <b>4562000201 Fiscal Planning Headquarters</b>    |   |                        |                     |                    |
|   | 2110200 Basic Wages - Temporary Employees                                     | 3,500,000              | 3,850,000           | 4,235,000          |
|   | 2110201 Contractual Employees   | 3,500,000              | 3,850,000           | 4,235,000          |
|   | 2110300 Personal Allowance - Paid as Part of Salary                           | 8,800,000              | 9,680,000           | 10,648,000         |
|   | 2110302 Honoraria   | 600,000                | 660,000             | 726,000            |
|   | 2110316 Security Allowance  | 8,200,000              | 9,020,000           | 9,922,000          |
|   | 2210200 Communication, Supplies and Services                                  | 1,167,000              | 1,283,700           | 1,412,070          |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 397,000                | 436,700             | 480,370            |
|   | 2210202 Internet Connections  | 660,000                | 726,000             | 798,600            |
|   | 2210203 Courier and Postal Services   | 110,000                | 121,000             | 133,100            |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 14,550,000             | 16,005,000          | 17,605,500         |
|   | 2210302 Accommodation - Domestic Travel                                       | 7,300,000              | 8,030,000           | 8,833,000          |
|   | 2210303 Daily Subsistence Allowance   | 6,700,000              | 7,370,000           | 8,107,000          |
|   | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                          | 550,000                | 605,000             | 665,500            |
|   | 2210500 Printing , Advertising and Information Supplies and Services          | 20,860,000             | 22,946,000          | 25,240,600         |
|   | 2210502 Publishing and Printing Services                                      | 16,800,000             | 18,480,000          | 20,328,000         |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 110,000                | 121,000             | 133,100            |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                        | 3,400,000              | 3,740,000           | 4,114,000          |
|   | 2210505 Trade Shows and Exhibitions   | 550,000                | 605,000             | 665,500            |
|   | 2210600 Rentals of Produced Assets  | 310,000                | 341,000             | 375,100            |
|   | 2210604 Hire of Transport   | 310,000                | 341,000             | 375,100            |
|   | 2210700 Training Expenses   | 4,300,000              | 4,730,000           | 5,203,000          |
|   | 2210703 Production and Printing of Training Materials                         | 800,000                | 880,000             | 968,000            |
|   | 2210799 Training Expenses - Other (Bud  | 3,500,000              | 3,850,000           | 4,235,000          |
|   | 2210800 Hospitality Supplies and Services                                     | 2,280,000              | 2,508,000           | 2,758,800          |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 730,000                | 803,000             | 883,300            |
|   | 2210802 Boards, Committees, Conferences and Seminars                          | 1,550,000              | 1,705,000           | 1,875,500          |
|   | 2211000 Specialised Materials and Supplies                                    | 2,350,000              | 2,585,000           | 2,843,500          |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                             | 1,800,000              | 1,980,000           | 2,178,000          |
|   | 2211029 Purchase of Safety Gear   | 550,000                | 605,000             | 665,500            |
|   | 2211100 Office and General Supplies and Services                              | 1,885,216              | 2,073,738           | 2,281,111          |

| FINANCE AND ECONOMIC PLANNING         |  |                        |                     |                    |
|---------------------------------------|--|------------------------|---------------------|--------------------|
| HEAD                                  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|                                       |  |                        | 2017/2018           | 2018/2019          |
|                                       | 2211101 General Office Supplies (papers, pencils, forms, small office equipment  | 1,285,216              | 1,413,738           | 1,555,111          |
|                                       | 2211102 Supplies and Accessories for Computers and Printers                      | 600,000                | 660,000             | 726,000            |
|                                       | 2211200 Fuel Oil and Lubricants  | 4,580,000              | 5,038,000           | 5,541,800          |
|                                       | 2211201 Refined Fuels and Lubricants for Transport                               | 4,580,000              | 5,038,000           | 5,541,800          |
|                                       | 2211300 Other Operating Expenses   | 1,650,000              | 1,815,000           | 1,996,500          |
|                                       | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 550,000                | 605,000             | 665,500            |
|                                       | 2211320 Temporary Committees Expenses  | 1,100,000              | 1,210,000           | 1,331,000          |
|                                       | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 4,400,000              | 4,840,000           | 5,324,000          |
|                                       | 2220101 Maintenance Expenses - Motor Vehicles                                    | 4,400,000              | 4,840,000           | 5,324,000          |
|                                       | 2990100 System Required Expenses   | 13,080,000             | 14,388,000          | 15,826,800         |
|                                       | 2990105 Expenses   | 13,080,000             | 14,388,000          | 15,826,800         |
|                                       | 3110700 Purchase of Vehicles and Other Transport Equipment                       | 12,000,000             | 13,200,000          | 14,520,000         |
|                                       | 3110701 Purchase of Motor Vehicles   | 12,000,000             | 13,200,000          | 14,520,000         |
|                                       | 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 1,100,000              | 1,210,000           | 1,331,000          |
|                                       | 3111112 Purchase of Software   | 1,100,000              | 1,210,000           | 1,331,000          |
|                                       | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 6,900,000              | 7,590,000           | 8,349,000          |
|                                       | 3111401 Pre-feasibility, Feasibility and Appraisal Studies                       | 5,200,000              | 5,720,000           | 6,292,000          |
|                                       | 3111403 Research   | 1,700,000              | 1,870,000           | 2,057,000          |
|                                       | 5510400 Repayments on Borrowings from Other Domestic Financial Institutions      | 41,000,000             | 45,100,000          | 49,610,000         |
|                                       | 5510499 Repayments on Borrowings from  | 41,000,000             | 45,100,000          | 49,610,000         |
|                                       | <b>Gross Expenditure..... KShs.</b>  | <b>144,712,216</b>     | <b>159,183,438</b>  | <b>175,101,781</b> |
|                                       | <b>Net Expenditure..... KShs.</b>  | <b>144,712,216</b>     | <b>159,183,438</b>  | <b>175,101,781</b> |
| <b>4562000200 Fiscal Planning</b>     | <b>Net Expenditure..... KShs.</b>  | <b>144,712,216</b>     | <b>159,183,438</b>  | <b>175,101,781</b> |
| <b>4562000301 Budget Headquarters</b> | 2110300 Personal Allowance - Paid as Part of Salary                              | 1,380,000              | 1,518,000           | 1,669,800          |
|                                       | 2110302 Honoraria  | 1,380,000              | 1,518,000           | 1,669,800          |
|                                       | 2210100 Utilities Supplies and Services  | 110,000                | 121,000             | 133,100            |
|                                       | 2210106 Utilities, Supplies- Other (   | 110,000                | 121,000             | 133,100            |
|                                       | 2210200 Communication, Supplies and Services                                     | 198,000                | 217,800             | 239,580            |
|                                       | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 165,000                | 181,500             | 199,650            |
|                                       | 2210202 Internet Connections   | 22,000                 | 24,200              | 26,620             |
|                                       | 2210203 Courier and Postal Services  | 11,000                 | 12,100              | 13,310             |
|                                       | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 4,220,000              | 4,642,000           | 5,106,200          |
|                                       | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)          | 1,550,000              | 1,705,000           | 1,875,500          |
|                                       | 2210302 Accommodation - Domestic Travel  | 1,100,000              | 1,210,000           | 1,331,000          |
|                                       | 2210303 Daily Subsistence Allowance  | 1,350,000              | 1,485,000           | 1,633,500          |

| FINANCE AND ECONOMIC PLANNING                 |   |                        |                     |                   |
|---|---|------------------------|---------------------|-------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |   |                        | 2017/2018           | 2018/2019         |
|   | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                                | 220,000                | 242,000             | 266,200           |
|   | 2210500 Printing , Advertising and Information<br>Supplies and Services             | 6,900,000              | 7,590,000           | 8,349,000         |
|   | 2210502 Publishing and Printing Services  | 2,770,000              | 3,047,000           | 3,351,700         |
|   | 2210503 Subscriptions to Newspapers, Magazines<br>and Periodicals                   | 110,000                | 121,000             | 133,100           |
|   | 2210504 Advertising, Awareness and Publicity<br>Campaigns                           | 3,800,000              | 4,180,000           | 4,598,000         |
|   | 2210505 Trade Shows and Exhibitions   | 220,000                | 242,000             | 266,200           |
|   | 2210600 Rentals of Produced Assets  | 110,000                | 121,000             | 133,100           |
|   | 2210604 Hire of Transport   | 110,000                | 121,000             | 133,100           |
|   | 2210700 Training Expenses   | 820,000                | 902,000             | 992,200           |
|   | 2210703 Production and Printing of Training<br>Materials                            | 220,000                | 242,000             | 266,200           |
|   | 2210799 Training Expenses - Other (Bud  | 600,000                | 660,000             | 726,000           |
|   | 2210800 Hospitality Supplies and Services   | 8,877,747              | 9,765,521           | 10,742,073        |
|   | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks    | 465,000                | 511,500             | 562,650           |
|   | 2210802 Boards, Committees, Conferences and<br>Seminars                             | 8,412,747              | 9,254,021           | 10,179,423        |
|   | 2211100 Office and General Supplies and Services                                    | 685,000                | 753,500             | 828,850           |
|   | 2211101 General Office Supplies (papers, pencils,<br>forms, small office equipment  | 365,000                | 401,500             | 441,650           |
|   | 2211102 Supplies and Accessories for Computers<br>and Printers                      | 320,000                | 352,000             | 387,200           |
|   | 2211200 Fuel Oil and Lubricants   | 530,000                | 583,000             | 641,300           |
|   | 2211201 Refined Fuels and Lubricants for<br>Transport                               | 530,000                | 583,000             | 641,300           |
|   | 2211300 Other Operating Expenses  | 2,165,000              | 2,381,500           | 2,619,650         |
|   | 2211306 Membership Fees, Dues and<br>Subscriptions to Professional and Trade Bodies | 165,000                | 181,500             | 199,650           |
|   | 2211320 Temporary Committees Expenses   | 2,000,000              | 2,200,000           | 2,420,000         |
|   | 2220100 Routine Maintenance - Vehicles and Other<br>Transport Equipment             | 330,000                | 363,000             | 399,300           |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                       | 330,000                | 363,000             | 399,300           |
|   | 3111400 Research, Feasibility Studies, Project<br>Preparation and Design, Project S | 17,117,246             | 13,263,939          | 14,590,332        |
|   | 3111401 Pre-feasibility, Feasibility and Appraisal<br>Studies                       | 9,237,245              | 4,595,938           | 5,055,531         |
|   | 3111499 Research, Feasibility Studies   | 7,880,001              | 8,668,001           | 9,534,801         |
|   | <b>Gross Expenditure..... KShs.</b>   | <b>43,442,993</b>      | <b>42,222,260</b>   | <b>46,444,485</b> |
|   | <b>Net Expenditure..... KShs.</b>   | <b>43,442,993</b>      | <b>42,222,260</b>   | <b>46,444,485</b> |
| <b>4562000300 Budget</b>                      | <b>Net Expenditure..... KShs.</b>   | <b>43,442,993</b>      | <b>42,222,260</b>   | <b>46,444,485</b> |
| <b>4562000401 Accounting<br/>Headquarters</b> | 2110200 Basic Wages - Temporary Employees   | 100,000                | 110,000             | 121,000           |
|   | 2110201 Contractual Employees   | 100,000                | 110,000             | 121,000           |
|   | 2110300 Personal Allowance - Paid as Part of<br>Salary                              | 1,850,000              | 2,035,000           | 2,238,500         |
|   | 2110302 Honoraria   | 1,850,000              | 2,035,000           | 2,238,500         |

| FINANCE AND ECONOMIC PLANNING |   |                        |                     |                   |
|-------------------------------|---|------------------------|---------------------|-------------------|
| HEAD                          | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|                               |   |                        | 2017/2018           | 2018/2019         |
|                               | 2210100 Utilities Supplies and Services   | 110,000                | 121,000             | 133,100           |
|                               | 2210106 Utilities, Supplies- Other (  | 110,000                | 121,000             | 133,100           |
|                               | 2210200 Communication, Supplies and Services  | 407,000                | 447,700             | 492,470           |
|                               | 2210201 Telephone, Telex, Facsimile and Mobile<br>Phone Services                    | 187,000                | 205,700             | 226,270           |
|                               | 2210202 Internet Connections  | 110,000                | 121,000             | 133,100           |
|                               | 2210203 Courier and Postal Services   | 110,000                | 121,000             | 133,100           |
|                               | 2210300 Domestic Travel and Subsistence, and<br>Other Transportation Costs          | 2,830,000              | 3,113,000           | 3,424,300         |
|                               | 2210301 Travel Costs (airlines, bus, railway,<br>mileage allowances, etc.)          | 550,000                | 605,000             | 665,500           |
|                               | 2210302 Accommodation - Domestic Travel   | 880,000                | 968,000             | 1,064,800         |
|                               | 2210303 Daily Subsistence Allowance   | 1,180,000              | 1,298,000           | 1,427,800         |
|                               | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                                | 220,000                | 242,000             | 266,200           |
|                               | 2210500 Printing , Advertising and Information<br>Supplies and Services             | 1,840,000              | 2,024,000           | 2,226,400         |
|                               | 2210502 Publishing and Printing Services  | 880,000                | 968,000             | 1,064,800         |
|                               | 2210503 Subscriptions to Newspapers, Magazines<br>and Periodicals                   | 410,000                | 451,000             | 496,100           |
|                               | 2210504 Advertising, Awareness and Publicity<br>Campaigns                           | 550,000                | 605,000             | 665,500           |
|                               | 2210600 Rentals of Produced Assets  | 110,000                | 121,000             | 133,100           |
|                               | 2210604 Hire of Transport   | 110,000                | 121,000             | 133,100           |
|                               | 2210700 Training Expenses   | 1,900,000              | 2,090,000           | 2,299,000         |
|                               | 2210703 Production and Printing of Training<br>Materials                            | 300,000                | 330,000             | 363,000           |
|                               | 2210799 Training Expenses - Other (Bud  | 1,600,000              | 1,760,000           | 1,936,000         |
|                               | 2210800 Hospitality Supplies and Services   | 1,220,000              | 1,342,000           | 1,476,200         |
|                               | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks    | 720,000                | 792,000             | 871,200           |
|                               | 2210802 Boards, Committees, Conferences and<br>Seminars                             | 500,000                | 550,000             | 605,000           |
|                               | 2211100 Office and General Supplies and Services                                    | 875,000                | 962,500             | 1,058,750         |
|                               | 2211101 General Office Supplies (papers, pencils,<br>forms, small office equipment  | 575,000                | 632,500             | 695,750           |
|                               | 2211102 Supplies and Accessories for Computers<br>and Printers                      | 300,000                | 330,000             | 363,000           |
|                               | 2211200 Fuel Oil and Lubricants   | 520,000                | 572,000             | 629,200           |
|                               | 2211201 Refined Fuels and Lubricants for<br>Transport                               | 520,000                | 572,000             | 629,200           |
|                               | 2211300 Other Operating Expenses  | 3,250,000              | 3,575,000           | 3,932,500         |
|                               | 2211301 Bank Service Commission and Charges   | 2,200,000              | 2,420,000           | 2,662,000         |
|                               | 2211306 Membership Fees, Dues and<br>Subscriptions to Professional and Trade Bodies | 550,000                | 605,000             | 665,500           |
|                               | 2211320 Temporary Committees Expenses   | 500,000                | 550,000             | 605,000           |
|                               | 2220100 Routine Maintenance - Vehicles and Other<br>Transport Equipment             | 440,000                | 484,000             | 532,400           |
|                               | 2220101 Maintenance Expenses - Motor Vehicles                                       | 440,000                | 484,000             | 532,400           |
|                               | <b>Gross Expenditure..... KShs.</b>   | <b>15,452,000</b>      | <b>16,997,200</b>   | <b>18,696,920</b> |
|                               | <b>Net Expenditure..... KShs.</b>   | <b>15,452,000</b>      | <b>16,997,200</b>   | <b>18,696,920</b> |

| FINANCE AND ECONOMIC PLANNING |  |                        |                     |                   |
|-------------------------------|--|------------------------|---------------------|-------------------|
| HEAD                          | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                   |
|                               |  |                        | 2017/2018           | 2018/2019         |
| <b>4562000400 Accounting</b>  | <b>Net Expenditure..... KShs.</b>  | <b>15,452,000</b>      | <b>16,997,200</b>   | <b>18,696,920</b> |
| <b>4562000501 Procurement</b> |  |                        |                     |                   |
| <b>Headquarters</b>           | 2110200 Basic Wages - Temporary Employees  | 550,000                | 605,000             | 665,500           |
|                               | 2110201 Contractual Employees  | 550,000                | 605,000             | 665,500           |
|                               | 2110300 Personal Allowance - Paid as Part of Salary                              | 1,550,000              | 1,705,000           | 1,875,500         |
|                               | 2110302 Honoraria  | 1,550,000              | 1,705,000           | 1,875,500         |
|                               | 2210100 Utilities Supplies and Services  | 220,000                | 242,000             | 266,200           |
|                               | 2210106 Utilities, Supplies- Other (   | 220,000                | 242,000             | 266,200           |
|                               | 2210200 Communication, Supplies and Services                                     | 320,000                | 352,000             | 387,200           |
|                               | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 210,000                | 231,000             | 254,100           |
|                               | 2210202 Internet Connections   | 55,000                 | 60,500              | 66,550            |
|                               | 2210203 Courier and Postal Services  | 55,000                 | 60,500              | 66,550            |
|                               | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 2,650,000              | 2,915,000           | 3,206,500         |
|                               | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)          | 1,550,000              | 1,705,000           | 1,875,500         |
|                               | 2210302 Accommodation - Domestic Travel  | 550,000                | 605,000             | 665,500           |
|                               | 2210303 Daily Subsistence Allowance  | 550,000                | 605,000             | 665,500           |
|                               | 2210500 Printing , Advertising and Information Supplies and Services             | 4,455,000              | 4,900,500           | 5,390,550         |
|                               | 2210502 Publishing and Printing Services   | 1,100,000              | 1,210,000           | 1,331,000         |
|                               | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 55,000                 | 60,500              | 66,550            |
|                               | 2210504 Advertising, Awareness and Publicity Campaigns                           | 3,300,000              | 3,630,000           | 3,993,000         |
|                               | 2210700 Training Expenses  | 1,500,000              | 1,650,000           | 1,815,000         |
|                               | 2210799 Training Expenses - Other (Bud   | 1,500,000              | 1,650,000           | 1,815,000         |
|                               | 2210800 Hospitality Supplies and Services  | 1,300,000              | 1,430,000           | 1,573,000         |
|                               | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 500,000                | 550,000             | 605,000           |
|                               | 2210802 Boards, Committees, Conferences and Seminars                             | 800,000                | 880,000             | 968,000           |
|                               | 2211100 Office and General Supplies and Services                                 | 242,528                | 266,781             | 293,459           |
|                               | 2211101 General Office Supplies (papers, pencils, forms, small office equipment  | 242,528                | 266,781             | 293,459           |
|                               | 2211200 Fuel Oil and Lubricants  | 455,000                | 500,500             | 550,550           |
|                               | 2211201 Refined Fuels and Lubricants for Transport                               | 455,000                | 500,500             | 550,550           |
|                               | 2211300 Other Operating Expenses   | 3,255,000              | 3,580,500           | 3,938,550         |
|                               | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 255,000                | 280,500             | 308,550           |
|                               | 2211320 Temporary Committees Expenses  | 3,000,000              | 3,300,000           | 3,630,000         |
|                               | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 550,000                | -                   | -                 |
|                               | 2220101 Maintenance Expenses - Motor Vehicles                                    | 550,000                | -                   | -                 |
|                               | <b>Gross Expenditure..... KShs.</b>  | <b>17,047,528</b>      | <b>18,147,281</b>   | <b>19,962,009</b> |
|                               | <b>Net Expenditure..... KShs.</b>  | <b>17,047,528</b>      | <b>18,147,281</b>   | <b>19,962,009</b> |
| <b>4562000500 Procurement</b> | <b>Net Expenditure..... KShs.</b>  | <b>17,047,528</b>      | <b>18,147,281</b>   | <b>19,962,009</b> |

| FINANCE AND ECONOMIC PLANNING                                  |  |                        |                     |            |
|--|--|------------------------|---------------------|------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |            |
|  |  |                        | 2017/2018           | 2018/2019  |
| <b>4562000601 Internal Audit Headquarters</b>                  | 2110300 Personal Allowance - Paid as Part of Salary                              | 980,000                | 1,078,000           | 1,185,800  |
|  | 2110302 Honoraria  | 980,000                | 1,078,000           | 1,185,800  |
|  | 2210100 Utilities Supplies and Services  | 220,000                | 242,000             | 266,200    |
|  | 2210106 Utilities, Supplies- Other (   | 220,000                | 242,000             | 266,200    |
|  | 2210200 Communication, Supplies and Services                                     | 330,000                | 363,000             | 399,300    |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 220,000                | 242,000             | 266,200    |
|  | 2210202 Internet Connections   | 55,000                 | 60,500              | 66,550     |
|  | 2210203 Courier and Postal Services  | 55,000                 | 60,500              | 66,550     |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 8,385,000              | 9,223,500           | 10,145,850 |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)          | 1,550,000              | 1,705,000           | 1,875,500  |
|  | 2210302 Accommodation - Domestic Travel  | 2,985,000              | 3,283,500           | 3,611,850  |
|  | 2210303 Daily Subsistence Allowance  | 3,850,000              | 4,235,000           | 4,658,500  |
|  | 2210500 Printing , Advertising and Information Supplies and Services             | 540,000                | 594,000             | 653,400    |
|  | 2210502 Publishing and Printing Services   | 330,000                | 363,000             | 399,300    |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 210,000                | 231,000             | 254,100    |
|  | 2210600 Rentals of Produced Assets   | 110,000                | 121,000             | 133,100    |
|  | 2210604 Hire of Transport  | 110,000                | 121,000             | 133,100    |
|  | 2210700 Training Expenses  | 1,950,000              | 2,145,000           | 2,359,500  |
|  | 2210703 Production and Printing of Training Materials                            | 300,000                | 330,000             | 363,000    |
|  | 2210799 Training Expenses - Other (Bud   | 1,650,000              | 1,815,000           | 1,996,500  |
|  | 2210800 Hospitality Supplies and Services  | 6,020,000              | 1,122,000           | 1,234,200  |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 520,000                | 572,000             | 629,200    |
|  | 2210802 Boards, Committees, Conferences and Seminars                             | 5,500,000              | 550,000             | 605,000    |
|  | 2211100 Office and General Supplies and Services                                 | 730,000                | 803,000             | 883,300    |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment  | 530,000                | 583,000             | 641,300    |
|  | 2211102 Supplies and Accessories for Computers and Printers                      | 200,000                | 220,000             | 242,000    |
|  | 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  |
|  | 2211300 Other Operating Expenses   | 1,640,000              | 1,804,000           | 1,984,400  |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 410,000                | 451,000             | 496,100    |
|  | 2211310 Contracted Professional Services   | 250,000                | 275,000             | 302,500    |
|  | 2211320 Temporary Committees Expenses  | 980,000                | 1,078,000           | 1,185,800  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 600,000                | 660,000             | 726,000    |
| 2220101 Maintenance Expenses - Motor Vehicles                  | 600,000  | 660,000                | 726,000             |            |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,650,000  | 1,815,000              | 1,996,500           |            |
| 3111112 Purchase of Software                                   | 1,650,000  | 1,815,000              | 1,996,500           |            |

| FINANCE AND ECONOMIC PLANNING                              |                              |                        |                     |               |
|--|------------------------------|------------------------|---------------------|---------------|
| HEAD   | TITLE                        | Estimates<br>2016/2017 | Projected Estimates |               |
|  |                              |                        | 2017/2018           | 2018/2019     |
| 4562000600 Internal Audit<br>4562000000 COUNTY<br>TREASURY | Gross Expenditure..... KShs. | 24,455,000             | 21,400,500          | 23,540,550    |
|  | Net Expenditure..... KShs.   | 24,455,000             | 21,400,500          | 23,540,550    |
|  | Net Expenditure..... KShs.   | 24,455,000             | 21,400,500          | 23,540,550    |
|  | Net Expenditure..... KShs.   | 977,785,148            | 1,063,893,633       | 1,170,282,993 |

| FINANCE AND ECONOMIC PLANNING |                      |                              |                      |                      |                      |
|-------------------------------|----------------------|------------------------------|----------------------|----------------------|----------------------|
| Sub Item                      | Sub Item Name        | Approved Budget<br>2015/2016 | Budget 2016/2017     | Admin                | Grand Totals         |
|                               | <b>DEVELOPMENT</b>   |                              |                      |                      |                      |
|                               | Non-Financial Assets |                              | 402,154,479          | 402,154,479          | 402,154,479          |
|                               | Capital Transfer     | 388,603,577                  | -                    |                      | -                    |
|                               | Other Development    | 107,000,000                  | -                    |                      | -                    |
|                               | <b>SUBTOTALS</b>     | <b>495,603,577</b>           | <b>402,154,479</b>   | <b>402,154,479</b>   | <b>402,154,479</b>   |
|                               | <b>GRAND TOTAL</b>   | <b>1,206,045,091</b>         | <b>1,379,939,627</b> | <b>1,115,204,880</b> | <b>1,379,939,627</b> |



## **VOTE 003: NAKURU COUNTY PUBLIC SERVICE BOARD**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Public Service Board including; Administration of Human Resources and Promotion of Values and Principles of Governance.

### **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 OBJECTIVES**

**Programme 1:** Human Resource Planning and Policy implementation.

**Objective:** -To improve HR practices for an enhanced service delivery by fastening the implementation of HR policies and guidelines.

**Programme 2:** Promotion of national values and principles of governance.

**Objective:** - To enhance integrity in the County Public Service.

**Programme 3:** Provision of Human Resource Advisory Services.

**Objective:** - To advise the County Government on human resource management and development and also on the implementation and monitoring of the national performance management system.

### **PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES**

The Nakuru County Public Service Board is established under Section 57 of the County Government Act 2012. Its Mandate and Powers are specified under Section 59 (1) of the CGA 2012 include establishing and abolishing offices in the county public service; exercising discipline and control; preparing regular reports for submission to the county assembly on the execution of the functions of the Board; advising the County Government on human resource management and development among others.

The county public service board has through a competitive process successfully recruited Members of the county policing authority, sub-county administrators, deputy sub-county administrators, Ward administrators and lands Officers & Physical Planners. In addition over 1000 members of staff have

been sensitized on the national values and principles of governance. Furthermore, three public consultative meetings have been held with various sectoral holders.

Major challenges affecting the department include delays in release of funds from the County Treasury; inadequate means of transport; lack of office accommodation for Board operations. Other major constraint affecting departmental effectiveness include incomplete departmental organization structures posing a challenge in effective HR planning as well as Un-harmonized terms and conditions of service to ease promotion of existing employees.

Going forward the department is expected to recruit additional staff in the various cadres, approval for promotion of selected staff, staff capacity development, Sensitization of various stakeholders, Maintenance of high standards of professional ethics and baseline survey on selected subject areas.

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/17- 2018/2019**

| Name of Sub-Programme (SP)   | KeyOutputs (KO)  | Key Performance Indicators (KPIs)   | Actual Achievement 2014/15  | Target (Baseline) 2015/2016                              | Target 2016/2017  | Target 2017/2018  | Target 2018/2019  |
|--|--|---|---|--|---|---|---|
| <b>PROGRAMME1:</b> Human Resource Planning and Policy Implementation |  |   |   |  |   |   |   |
| <b>Outcome:</b> <i>Improved efficiency in service delivery</i>       |  |   |   |  |   |   |   |
| <b>SP 1.1:</b> Administration Services                               | a). Operationalized policies and guidelines on training, recruitment, promotion and discipline developed.<br>b). Dissemination of financial information.   | a). No. of Operationalized policies and guidelines on training, recruitment, promotion and discipline.<br>b). No. of reports generated.   | a). 2No.<br>b). 3No.  | a). 2No.<br>b). 4No.                                     | a). 3No.<br>b). 4No.                                      | a). 2No.<br>b). 4No.                                      | a). 2No.<br>b). 4No.                                      |
| <b>SP 1.2:</b> Human Resource Planning                               | a). Recruitment, selection and placement of new staff.<br>b).Promotion of existing employees.<br><br>c). Capacity building<br><br>d). Handling Disciplinary cases<br><br>e). Employee satisfaction | a). No. of persons recruited, selected and placed.<br>b). No. of employees promoted.<br><br>c). No. of Board employees / members trained.<br>d). percentage of complaints received and handled<br>e). Employee satisfaction survey. | a). 100% of requested officers were recruited.<br>b). 80% of Health Officers from National Government promoted.<br>c). 7No. Members and 3No. Officers trained.<br>d). 4No. Disciplinary cases handled.<br>e). Nil | a). 100%<br>b). 100%<br>c). 8No.<br>d). 3No.<br>e). 1No. | a). 100%<br>b). 100%<br>c). 10No.<br>d). 3No.<br>e). 1No. | a). 100%<br>b). 100%<br>c). 12No.<br>d). 3No.<br>e). 1No. | a). 100%<br>b). 100%<br>c). 13No.<br>d). 3No.<br>e). 1No. |

| Name of Sub-Programme (SP)   | KeyOutputs (KO)   | Key Performance Indicators (KPIs)          | Actual Achievement 2014/15          | Target (Baseline) 2015/2016 | Target 2016/2017 | Target 2017/2018 | Target 2018/2019 |
|--|---|--|-------------------------------------|-----------------------------|------------------|------------------|------------------|
| <b>PROGRAMME2:</b> Promotion of national values and principles of governance |   |  |                                     |                             |                  |                  |                  |
| <b>Outcome:</b> High employee integrity                                      |   |  |                                     |                             |                  |                  |                  |
| <b>SP 2.1:</b> Promotion of national values and principles of governance     | a). Maintaining high standards of professional ethics.              | a). reduction of Number of complaints.     | a). 10% reduction in complaints.    | a). 20%                     | a). 30%          | a). 30%          | a). 30%          |
|  | b). Enhanced managerial and leadership skills among county workers. | b). No. of sectional heads trained.        | b). 10% of sectional heads trained. | b). 20%                     | b). 20%          | b). 20%          | b). 20%          |
|  | c). Customer satisfaction.  | c). No. of public consultations held.      | c). 2No. consultations held.        | c). 3No.                    | c). 3No.         | c). 3No.         | c). 3No.         |
|  |   | d). Baseline Survey                        | d). Nil                             | d). 1No.                    | d). 1No.         | d). 1No.         | d). 1No.         |
| <b>PROGRAMME 3:</b> Provision of HR Advisory services                        |   |  |                                     |                             |                  |                  |                  |
| <b>Outcome:</b> Motivated public service                                     |   |  |                                     |                             |                  |                  |                  |
| <b>SP 3.2:</b> Provision of HR services                                      | a). Approval of harmonized schemes of services.                     | a). No. of harmonized schemes of approved. | a). 1No.                            | a). 2No.                    | a a). 2No.       | a). 3No.         | a). 2No.         |
|  | b). Improved inter-sectoral collaborations.                         | b). No. of sectoral meetings held.         | b). 2No. sectoral meetings held.    | b). 3No.                    | b). 3No.         | b). 4No.         | b). 3No.         |
|  | c). Employee satisfaction   | c). Employee satisfaction survey.          | c). Nil                             | c). 1No.                    | c). 1No.         | c). 1No.         | c). 1No.         |

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES  
2016/17 - 2018/19 (KSHS. MILLIONS)**

| Sub – Programme (SP)  | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates |                   |
|---|-------------------------------|-------------------------------|-------------------------------|----------------------|---------------------|-------------------|
|   |                               |                               |                               |                      | 2017/18             | 2018/19           |
| <b>PROGRAMME 1: HUMAN RESOURCE PLANNING AND POLICY IMPLEMENTATION</b>         |                               |                               |                               |                      |                     |                   |
| SP 1.1: Administration Services   | 30,316,432                    | 25,316,432                    | 35,910,405                    | 35,752,163           | 39,327,379          | 43,260,117        |
| SP 1.2: Human Resource Planning   | 30,470,005                    | 24,253,820                    | 24,866,616                    | 9,986,044            | 10,984,648          | 12,083,113        |
| <b>Total Expenditure</b>  | <b>60,786,482</b>             | <b>49,570,252</b>             | <b>60,777,021</b>             | <b>45,738,207</b>    | <b>50,312,027</b>   | <b>55,343,230</b> |
| <b>PROGRAMME 2: PROMOTION OF NATIONAL VALUES AND PRINCIPLES OF GOVERNANCE</b> |                               |                               |                               |                      |                     |                   |
| SP 2.1: Promotion of national values and principles of governance.            | 16,406,950                    | 13,059,748                    | 17,406,630                    | 10,490,231           | 11,539,254          | 12,693,180        |
| <b>PROGRAMME 3: PROVISION OF HR ADVISORY SERVICES</b>                         |                               |                               |                               |                      |                     |                   |
| SP 3.1: Provision of HR Advisory services                                     | -                             | -                             | 7,459,984                     | 4,495,813            | 4,945,394           | 5,439,934         |
| <b>Total Expenditure</b>  | <b>16,406,950</b>             | <b>13,059,749</b>             | <b>24,866,614</b>             | <b>14,986,044</b>    | <b>16,484,648</b>   | <b>18,133,114</b> |
| <b>Total Expenditure of Vote-</b>   | <b>77,193,432</b>             | <b>62,630,000</b>             | <b>85,643,635</b>             | <b>60,724,251</b>    | <b>66,796,677</b>   | <b>73,476,344</b> |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

| Expenditure Classification       | Approved Estimates<br>2014/15 | Baseline Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates |               |
|----------------------------------|-------------------------------|-------------------------------|----------------------|---------------------|---------------|
|                                  |                               |                               |                      | 2017/2018           | 2018/2019     |
| <b>Current Expenditure</b>       |                               |                               |                      |                     |               |
| Compensation to Employees        | 25,316,432.00                 | 30,516,419.00                 | 32,147,437.00        | 35,362,181.00       | 38,898,399.00 |
| Use of goods and services        | 46,877,000.00                 | 49,733,230.00                 | 23,172,088           | 25,489,297          | 28,038,226    |
| Current Transfers Govt. Agencies | -                             | -                             | -                    | -                   | -             |
| Other Expenses                   | -                             | -                             | -                    | -                   | -             |
| Non-Financial Assets             | -                             | -                             | -                    | -                   | -             |
| <b>Capital Expenditure</b>       |                               |                               |                      |                     |               |
| Compensation to Employees        | -                             | -                             | -                    | -                   | -             |
| Use of goods and services        | -                             | -                             | -                    | -                   | -             |
| Capital Transfers Govt. Agencies | -                             | -                             | -                    | -                   | --            |

| Expenditure Classification       | Approved Estimates 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17 | Projected Estimates |                   |
|----------------------------------|----------------------------|----------------------------|-------------------|---------------------|-------------------|
|                                  |                            |                            |                   | 2017/2018           | 2018/2019         |
| Other Expense                    | -                          | -                          | -                 | -                   | -                 |
| Non-Financial Assets             | 5,000,000.00               | 5,393,986.00               | 3,604,726.00      | 3,965,199.00        | 4,361,718.00      |
| Financial Assets                 | -                          | -                          | -                 | -                   | -                 |
| <b>Total Expenditure of Vote</b> | <b>77, 193,432.00</b>      | <b>85,643,635.00</b>       | <b>60,724,251</b> | <b>66,796,677</b>   | <b>73,476,344</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

|   | Approved Estimates 2014/15 | Actual Expenditure 2014/15 | Baseline Estimates 2015/2016 | Estimates 2016/17    | Projected Estimates  |                      |
|---|----------------------------|----------------------------|------------------------------|----------------------|----------------------|----------------------|
|   |                            |                            |                              |                      | 2017/18              | 2018/19              |
| <b>Programme 1: Human Resource Planning and Policy Implementation</b> |                            |                            |                              |                      |                      |                      |
| <b>Sub-Programme 1:1: Administration Services</b>                     |                            |                            |                              |                      |                      |                      |
| <b>Current Expenditure</b>  |                            |                            |                              |                      |                      |                      |
| Compensation to Employees   | 25,316,432.00              | 25,316,432.00              | 30,516,419.00                | 32,147,437.00        | 35,362,181.00        | 38,898,399.00        |
| Use of goods and services   | -                          | -                          | -                            | -                    | -                    | -                    |
| Current Transfers Govt. Agencies                                      | -                          | -                          | -                            | -                    | -                    | -                    |
| Other Expenses  | -                          | -                          | -                            | -                    | -                    | -                    |
| Non-Financial Assets  | -                          | -                          | -                            | -                    | -                    | -                    |
| Financial Assets  | -                          | -                          | -                            | -                    | -                    | -                    |
| <b>Capital Expenditure</b>  |                            |                            |                              |                      |                      |                      |
| Compensation to Employees   | -                          | -                          | -                            | -                    | -                    | -                    |
| Use of goods and services   | -                          | -                          | -                            | -                    | -                    | -                    |
| Capital Transfers Govt. Agencies                                      | -                          | -                          | -                            | -                    | -                    | -                    |
| Other Expenses  | -                          | -                          | -                            | -                    | -                    | -                    |
| Non-Financial Assets  | 5,000,000.00               | -                          | 5,393,986.00                 | 3,604,726.00         | 3,965,199.00         | 4,361,718.00         |
| Financial Assets  | -                          | -                          | -                            | -                    | -                    | -                    |
| <b>SUB-TOTAL</b>  | <b>30,316,432.00</b>       | <b>25,316,432.00</b>       | <b>35,910,405.00</b>         | <b>35,752,163.00</b> | <b>39,327,379.00</b> | <b>43,260,117.00</b> |
| <b>Sub-Programme 1:2: Human Resource Planning</b>                     |                            |                            |                              |                      |                      |                      |

|  | Approved Estimates 2014/15 | Actual Expenditure 2014/15 | Baseline Estimates 2015/2016 | Estimates 2016/17 | Projected Estimates |                   |
|--|----------------------------|----------------------------|------------------------------|-------------------|---------------------|-------------------|
|  |                            |                            |                              |                   | 2017/18             | 2018/19           |
| <b>Current Expenditure</b>   |                            |                            |                              |                   |                     |                   |
| Compensation to Employees  | -                          | -                          | -                            | -                 | -                   | -                 |
| Use of goods and services  | 30,470,050.00              | 24,253,820.00              | 24,866,616.00                | 9,986,044         | 10,984,648          | 12,083,113        |
| Current Transfers Govt. Agencies   | -                          | -                          | -                            | -                 | -                   | -                 |
| Other Expenses   | -                          | -                          | -                            | -                 | -                   | -                 |
| Non-Financial Assets   | -                          | -                          | -                            | -                 | -                   | -                 |
| <b>Capital Expenditure</b>   |                            |                            |                              |                   |                     |                   |
| Compensation to Employees  | -                          | -                          | -                            | -                 | -                   | -                 |
| Use of goods and services  | -                          | -                          | -                            | -                 | -                   | -                 |
| Capital Transfers Govt. Agencies   | -                          | -                          | -                            | -                 | -                   | -                 |
| Other Expenses   | -                          | -                          | -                            | -                 | -                   | -                 |
| Non-Financial Assets   | -                          | -                          | -                            | -                 | -                   | -                 |
| <b>SUB-TOTAL</b>   | <b>30,470,050.00</b>       | <b>24,253,820.00</b>       | <b>24,866,616.00</b>         | <b>9,986,044</b>  | <b>10,984,648</b>   | <b>12,083,113</b> |
| <b>Programme 2: Promotion of national values and principles of governance</b>      |                            |                            |                              |                   |                     |                   |
| <b>Sub-Programme 2.1 Promotion of national values and principles of governance</b> |                            |                            |                              |                   |                     |                   |
| <b>Current Expenditure</b>   |                            |                            |                              |                   |                     |                   |
| Compensation to Employees  | -                          | -                          | -                            | -                 | -                   | -                 |
| Use of goods and services  | 16,406,950.00              | 13,059,748.00              | 17,406,630.00                | 10,490,231        | 11,539,254          | 12,693,180        |
| Current Transfers Govt. Agencies   | -                          | -                          | -                            | -                 | -                   | -                 |
| Other Expenses   | -                          | -                          | -                            | -                 | -                   | -                 |
| Non-Financial Assets   | -                          | -                          | -                            | -                 | -                   | -                 |
| Financial Assets   | -                          | -                          | -                            | -                 | -                   | -                 |
| <b>Capital Expenditure</b>   |                            |                            |                              |                   |                     |                   |
| Compensation to Employees  | -                          | -                          | -                            | -                 | -                   | -                 |

|  | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates  |                      |
|--|-------------------------------|-------------------------------|---------------------------------|----------------------|----------------------|----------------------|
|  |                               |                               |                                 |                      | 2017/18              | 2018/19              |
| Use of goods and services  | -                             | -                             | -                               | -                    | -                    | -                    |
| Capital Transfers<br>Govt. Agencies                                    | -                             | -                             | -                               | -                    | -                    | -                    |
| Other Expenses   | -                             | -                             | -                               | -                    | -                    | -                    |
| Non-Financial Assets   | -                             | -                             | -                               | -                    | -                    | -                    |
| Financial Assets   | -                             | -                             | -                               | -                    | -                    | -                    |
| <b>SUB-TOTAL</b>   | <b>16,406,950.00</b>          | <b>13,059,749.00</b>          | <b>17,406,630.00</b>            | <b>10,490,231.00</b> | <b>11,539,254.00</b> | <b>12,693,180.00</b> |
| <b>Programme 3: Provision of Human Resource Advisory Services</b>      |                               |                               |                                 |                      |                      |                      |
| <b>Sub-Programme 3.1 Provision of Human Resource Advisory Services</b> |                               |                               |                                 |                      |                      |                      |
| <b>Current Expenditure</b>   |                               |                               |                                 |                      |                      |                      |
| Compensation to Employees  | -                             | -                             | -                               | -                    | -                    | -                    |
| Use of goods and services  | -                             | -                             | 7,459,984.00                    | 4,495,813.00         | 4,945,394.00         | 5,439,934.00         |
| Current Transfers<br>Govt. Agencies                                    | -                             | -                             | -                               | -                    | -                    | -                    |
| Other Expenses   | -                             | -                             | -                               | -                    | -                    | -                    |
| Non-Financial Assets   | -                             | -                             | -                               | -                    | -                    | -                    |
| Financial Assets   | -                             | -                             | -                               | -                    | -                    | -                    |
| <b>Capital Expenditure</b>   |                               |                               |                                 |                      |                      |                      |
| Compensation to Employees  | -                             | -                             | -                               | -                    | -                    | -                    |
| Use of goods and services  | -                             | -                             | -                               | -                    | -                    | -                    |
| Capital Transfers<br>Govt. Agencies                                    | -                             | -                             | -                               | -                    | -                    | -                    |
| Other Expenses   | -                             | -                             | -                               | -                    | -                    | -                    |
| Non-Financial Assets   | -                             | -                             | -                               | -                    | -                    | -                    |
| Financial Assets   | -                             | -                             | -                               | -                    | -                    | -                    |
| <b>SUB-TOTAL</b>   | <b>-</b>                      | <b>-</b>                      | <b>7,459,984.00</b>             | <b>4,495,813.00</b>  | <b>4,945,394.00</b>  | <b>5,439,934.00</b>  |



**HEADS AND ITEMS UNDER WHICH RECURRENT VOTES WILL BE ACCOUNTED  
FOR BY DEPARTMENT**

| COUNTY PUBLIC SERVICE BOARD                               |  |                        |                     |            |
|---|--|------------------------|---------------------|------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |            |
|   |  |                        | 2017/2018           | 2018/2019  |
| 4563000101 County Public<br>Service Board<br>Headquarters | 2110100 Basic Salaries - Permanent Employees                                     | 24,532,754             | 26,986,031          | 29,684,634 |
|   | 2110101 Basic Salaries - Civil Service   | 24,532,754             | 26,986,031          | 29,684,634 |
|   | 2110300 Personal Allowance - Paid as Part of<br>Salary                           | 3,498,692              | 3,848,561           | 4,233,417  |
|   | 2110301 House Allowance  | 1,281,120              | 1,409,232           | 1,550,155  |
|   | 2110314 Transport Allowance  | 1,980,000              | 2,178,000           | 2,395,800  |
|   | 2110320 Leave Allowance  | 237,572                | 261,329             | 287,462    |
|   | 2210100 Utilities Supplies and Services  | 100,000                | 110,000             | 121,000    |
|   | 2210101 Electricity  | 100,000                | 110,000             | 121,000    |
|   | 2210200 Communication, Supplies and Services                                     | 750,000                | 825,000             | 907,500    |
|   | 2210201 Telephone, Telex, Facsimile and Mobile<br>Phone Services                 | 700,000                | 770,000             | 847,000    |
|   | 2210202 Internet Connections   | 50,000                 | 55,000              | 60,500     |
|   | 2210300 Domestic Travel and Subsistence, and<br>Other Transportation Costs       | 5,222,088              | 5,744,297           | 6,654,149  |
|   | 2210302 Accommodation - Domestic Travel  | 2,772,088              | 3,049,297           | 3,689,649  |
|   | 2210303 Daily Subsistence Allowance  | 250,000                | 275,000             | 302,500    |
|   | 2210304 Sundry Items (e.g. airport tax, taxis,<br>etc?)                          | 200,000                | 220,000             | 242,000    |
|   | 2210399 Domestic Travel and Subs. - Others                                       | 2,000,000              | 2,200,000           | 2,420,000  |
|   | 2210400 Foreign Travel and Subsistence, and<br>other transportation costs        | 1,500,000              | 1,650,000           | 1,815,000  |
|   | 2210499 Foreign Travel and Subs.- Others   | 1,500,000              | 1,650,000           | 1,815,000  |
|   | 2210500 Printing , Advertising and Information<br>Supplies and Services          | 1,850,000              | 2,035,000           | 2,238,500  |
|   | 2210503 Subscriptions to Newspapers,<br>Magazines and Periodicals                | 250,000                | 275,000             | 302,500    |
|   | 2210504 Advertising, Awareness and Publicity<br>Campaigns                        | 1,200,000              | 1,320,000           | 1,452,000  |
|   | 2210599 Printing, Advertising - Other  | 400,000                | 440,000             | 484,000    |
|   | 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  | 2,000,000              | 2,200,000           | 2,420,000  |
|   | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks | 2,000,000              | 2,200,000           | 2,420,000  |
|   | 2210900 Insurance Costs  | 4,000,000              | 4,400,000           | 4,840,000  |
|   | 2210910 Medical Insurance  | 4,000,000              | 4,400,000           | 4,840,000  |
|   | 2211100 Office and General Supplies and<br>Services                              | 150,000                | 165,000             | 181,500    |
|   | 2211103 Sanitary and Cleaning Materials,<br>Supplies and Services                | 50,000                 | 55,000              | 60,500     |
|   | 2211199 Office and General Supplies -  | 100,000                | 110,000             | 121,000    |
|   | 2211200 Fuel Oil and Lubricants  | 2,500,000              | 2,750,000           | 3,025,000  |
|   | 2211201 Refined Fuels and Lubricants for<br>Transport                            | 2,500,000              | 2,750,000           | 3,025,000  |
| 2211300 Other Operating Expenses                          | 1,100,000  | 1,210,000              | 1,331,000           |            |

| COUNTY PUBLIC SERVICE BOARD                   |  |                        |                     |                   |
|---|--|------------------------|---------------------|-------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |  |                        | 2017/2018           | 2018/2019         |
|   | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 500,000                | 550,000             | 605,000           |
|   | 2211320 Temporary Committees Expenses  | 600,000                | 660,000             | 726,000           |
|   | 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         |
|   | 2710100 Government Pension and Retirement Benefits                               | 4,115,991              | 4,527,590           | 4,980,349         |
|   | 2710102 Gratuity - Civil Servants  | 4,091,991              | 4,501,190           | 4,951,309         |
|   | 2710111 NSSF Pensions  | 24,000                 | 26,400              | 29,040            |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 2,000,000              | 2,200,000           | 2,420,000         |
|   | 3111001 Purchase of Office Furniture and Fittings                                | 2,000,000              | 2,200,000           | 2,420,000         |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>57,119,525</b>      | <b>62,831,479</b>   | <b>69,450,049</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>57,119,525</b>      | <b>62,831,479</b>   | <b>69,450,049</b> |
| <b>4563000100 County Public Service Board</b> | <b>Net Expenditure..... KShs.</b>  | <b>57,119,525</b>      | <b>62,831,479</b>   | <b>69,450,049</b> |
| <b>4563000000 COUNTY PUBLIC SERVICE BOARD</b> | <b>Net Expenditure..... KShs.</b>  | <b>57,119,525</b>      | <b>62,831,479</b>   | <b>69,450,049</b> |

| COUNTY PUBLIC SERVICE BOARD |          |                      |                              |                               |                   |                   |
|-----------------------------|----------|----------------------|------------------------------|-------------------------------|-------------------|-------------------|
|                             | Sub Item | Sub Item Name        | Approved Budget<br>2015/2016 | Budget Estimates<br>2016/2017 | ADMINISTRATION    | TOTAL             |
|                             |          | <b>DEVELOPMENT</b>   |                              | -                             |                   | -                 |
|                             |          | Non-Financial Assets | 5,393,986                    | 3,604,726                     | 3,604,726         | <b>3,604,726</b>  |
|                             |          | Capital Transfer     | -                            | -                             | -                 | -                 |
|                             |          | Other Development    | -                            | -                             | -                 | -                 |
|                             |          | <b>SUB-TOTALS</b>    | <b>5,393,986</b>             | <b>3,604,726</b>              | <b>3,604,726</b>  | <b>3,604,726</b>  |
|                             |          |                      |                              | -                             |                   | -                 |
|                             |          | <b>GRAND TOTAL</b>   | <b>85,643,635</b>            | <b>60,724,251</b>             | <b>60,724,251</b> | <b>60,724,251</b> |

## **VOTE 004: MINISTRY OF PUBLIC SERVICE MANAGEMENT**

Total expenditure summary 2016/2017 and projected estimates for 2017/18, 2018/19.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Ministry of Public Service Management including General Administration, Planning and support services, Coordinating of County Policy Formulation, Human Resource Management and Development and Performance Management.

### **Part A: Vision**

An efficient and cohesive County public service.

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES OF THE PROGRAMMES**

#### **Programme 1: General Administration, Planning and Support Services**

**Objective:** To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public.

#### **Programme 2: Co-ordination of County Policy Formulation**

**Objective:** To ensure that all county government departments, sub-counties and other units render efficient services to the residents of the County.

#### **Programme 3: Human Resources Management and Development**

**Objective:** To implement policies that relate to training and career development so as to equip the county manpower with requisite skills at all levels.

#### **Programme 4: Performance Management**

**Objective:** To improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism.

### **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The underlying need for the Ministry of Public Service Management is creation of structures, systems, procedures and policies necessary for efficient and effective functioning of the County Government. This is prompted by the need for key personnel to provide the requisite leadership and direction of the ministry functions. As such, the role of the ministry spins across administration of personnel from County Secretary, Chief Officers, Sub-County Administrators, and Principal Liaison Officers among others. Notably, this human resource role is tied to a need for optimal staff levels as well as the right mix of the necessary skills that meets the goals and aspirations of the citizens.

One of the pertinent challenges facing Public Service Management and the County Government at large is the huge wage bill amounting to Kshs.5.1 billion of County budget in the 2015/2016 Financial Year. This is the consequence of the County Public Service establishment which stood at 5176 at the County inception which constituted of 1627 members of staff inherited from Defunct Local Authorities and 3549 staff drawn from devolved functions of Central Government. Towards

this end, the department seeks to implement staff rationalization in liaison with County Public Service Board, develop human resource management policy and finalize the harmonized schemes of service among other cross departmental initiatives in managing the wage bill.

Budgetary constraint is another challenge facing the ministry, 2016/17 budget ceilings stand at Ksh 960 million against demanded 1.2 billion. The department shall seek partnerships with other departments in developing sub county and ward offices and in meeting training needs for employees in effort to reduce budget deficit.

In the Financial Year 2014/15, the Department plaid key role in establishing the County structures including, departments and sub-counties, re-deployment of staff into the new structures and in recruitment and training of Key members of staff. In the first half of 2015/16 the ministry completed formulation of strategic plans for the 10 departments and development of performance management tools in effort to roll out performance contracting and performance appraisal system. 39 bills have been drafted awaiting legislation and enactment into law by the County assembly. Other milestones achieved include development of draft PSM scheme of service, Draft County code of regulations, and Capacity Assessment and Rationalization Program. Draft Recruitment and training manual is also in place. The Ministry seeks to finalize, launch and conduct necessary sensitization on the above policies as well as finalizing pending bills and regulations.

In year 2016/17 the Ministry plans to roll out comprehensive implementation of policies and scale up service delivery in coordination of County Government functions. It will also strive to play key role in handling of County Special Programs through disaster management and emergency response coordination, mainstreaming of workplace HIV/AIDS in county Government Departments and control of Alcohol and drugs abuse at the work place. Other key areas that the ministry will focus on include staff training and capacity building; policy formulation, establishment of monitoring and evaluation unit, development of staff rationalization policies and implementation of disciplinary control for County Government Public Servants as well as budgeting for, and making recommendations for staff promotions to County Public Service Board in order to enhance staff motivation. Among the key development project will be the construction of County Registry, Confidential registry, sub-counties and ward offices, County Library and Legal Library in the coming financial year. Also, the department will comprehensively role out Public Sector Reforms and Performance Management.

**PART E: SUMMARY OF THE PROGRAMME OUTPUTS & PERFORMANCE INDICATORS FOR FY 2015/16 – 2017/18**

|  | Delivery Unit | Key Outputs (KO)   | Key Performance Indicators (KPIs)  | Target (Baseline) 2015/16                    | Target 2016/17                         | Target 2017/18               | Target 2018/19               |
|--|---------------|--|--|--|--|------------------------------|------------------------------|
| <b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>  |               |  |  |  |  |                              |                              |
| <b>OUTCOME(S)</b> Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public. |               |  |  |  |  |                              |                              |
| SP 1.1:<br>Administration Services   | PSM           | Achieving development through Implementation of Strategic Plan | Quarterly review reports   | By 30 <sup>th</sup> Aug 16                   | By 30 <sup>th</sup> Aug 2017           | By 30 <sup>th</sup> Aug 2018 | By 30 <sup>th</sup> Aug 2019 |
|  |               | Improved employee satisfaction                                 | Annual Employee Satisfaction survey report.  | 30 <sup>th</sup> sept 16                     | 30 <sup>th</sup> sept 2017             | 30 <sup>th</sup> sept 2017   | 30 <sup>th</sup> sept 2017   |
|  |               | Reduced alcohol and drugs abuse among staff                    | Enacting workplace policy on gender, disability, alcohol and drugs abuse and youth polices implemented | Drafting complete 30 <sup>th</sup> June 2016 | Approval by 30 <sup>th</sup> June 2017 | Implementation               | Implementation               |
|  |               | Improve mobility   | Number of vehicles purchased   | 11   | 10                                     | 10                           | 10                           |
| SP 1:3 Financial Services  | PSM           | Improved dissemination of information.                         | quarterly expenditure reports  | 4  | 4                                      | 4                            | 4                            |
| SP 1:4 Co-ordination of Public and Special Community Programmes.   | PSM           | Public interest responsive development                         | Number of public participation and community programs forums held.                                     | 4  | 4                                      | 4                            | 4                            |
| SP 1:5 Mainstreaming Workplace HIV AIDS, alcohol and drug abuse control,   |               | Reduction of HIV Aids prevalence among staff                   | HIV Aids policy in place   | Formulation                                  | approval                               | implementation               | implementation               |
|  |               |  | Number of staff members sensitized on HIV/AIDS policy.   | 10%  | 35%                                    | 60%                          | 80%                          |
|  |               |  | Number of HIV/AIDS seminars held.  | 2 No.  | 2 No.                                  | 2 No.                        | 2 No.                        |

|   | Delivery Unit | Key Outputs (KO)  | Key Performance Indicators (KPIs)  | Target (Baseline) 2015/16 | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|---|---------------|---|--|---------------------------|----------------|----------------|----------------|
| implementation in all Ministries,   |               | Increasing HIV Aids awareness in the community  |  |                           |                |                |                |
|   |               | Improved employee output due to reduction of Alcohol and drug consumption among staff | Alcohol and Drugs Policy In Place  | Formulation               | Approval       | Implementation | Implementation |
|   |               | Improved employee output based on improved employee health                            | Baseline survey report on incidence of HIV and alcohol and drugs among staff | Two reports               | Two reports    | Two reports    | Two reports    |
| <b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION</b>  |               |   |  |                           |                |                |                |
| <b>OUTCOME(S):</b> Sustainable policies to ensure that there is efficient and effective service delivery to the residents of Nakuru County. |               |   |  |                           |                |                |                |
| <b>SP 2:1</b> Legal Services to County Government and Public.   | LEGAL         | Improved County Gov. efficiency by reduced number of court cases                      | percentage of backlog cases cleared  | 30%                       | 30%            | 30%            | a) 10%         |
|   |               | Improve County Government performance by enacting necessary laws                      | Number of New laws and revised legislation formulated                        | 10 Bills                  | 12 Bills       | 14 Bills       | 18 Bills       |
|   |               | Improving law enforcement through conveyancing documents                              | Number of conveyancing documents drafted                                     | 20                        | 30             | 50             | 50             |
|   |               | Improving law enforcement through Prosecution of County laws offenders                | Percentage of cases prosecuted   | 60%                       | 70%            | 80%            | 100%           |
| <b>SP 2:2</b> Construction and Rehabilitation of  | PSM           | Rehabilitation and construction of offices.   | Number of sub-county offices constructed.                                    | 2                         | 1              | 2              | 2              |
|   |               |   | No. of ward offices completed  | -                         | 22             | 22             | 9              |

|  | Delivery Unit | Key Outputs (KO)   | Key Performance Indicators (KPIs)  | Target (Baseline) 2015/16 | Target 2016/17               | Target 2017/18               | Target 2018/19               |
|--|---------------|--|--|---------------------------|------------------------------|------------------------------|------------------------------|
| Sub-County Offices.  |               | Decentralization of County services  | Percentage at which services have been decentralized                               | (70%)                     | (80%)                        | (90%)                        | (100%)                       |
| SP 2:3 Co-ordination of County Compliance & Enforcement  | Enforcement   | Improved efficiency due to increased general law compliance.                   | Percentage of enforcement  | 70%                       | 80%                          | 90%                          | 100%                         |
|  |               | Improved efficiency by Review of county laws and regulation                    | Percentage law reviews done  | 10%                       | 30%                          | 30%                          | 20%                          |
|  |               | Improving service delivery by way human resource management                    | Percentage of completion of Human Resource Management Information System in place. | 10%                       | 20%                          | 40%                          | 30%                          |
| <b>PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT</b>   |               |  |  |                           |                              |                              |                              |
| <b>OUTCOME(S):</b> Personal growth, career development and succession planning that facilitate efficiency and effectiveness in service delivery. |               |  |  |                           |                              |                              |                              |
| SP 3:1 Staff development and training.   | PSM           | Improving staff capacity and efficiency through Training.                      | Training Needs report  | –                         | By 30 <sup>th</sup> Aug      | By 30 <sup>th</sup> Aug      | By 30 <sup>th</sup> Aug      |
|  |               | Improving performance through Staff skills and competences developed.          | Number of officers trained in relevant courses.                                    | 20no.                     | 500no.                       | 2000no.                      | 2000                         |
|  |               |  | Skills and competence inventory in place.  | By 30 <sup>th</sup> Aug   | By 30 <sup>th</sup> Aug 2016 | By 30 <sup>th</sup> Aug 2017 | By 30 <sup>th</sup> Aug 2018 |
| <b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>   |               |  |  |                           |                              |                              |                              |
| <b>OUTCOME(S):</b> Efficiency and effectiveness in service delivery  |               |  |  |                           |                              |                              |                              |
| Public Sector Reforms  | PSM           | Improve service delivery and efficiency through business process reengineering | Processes reengineering  | 20%                       | 30%                          | 50%                          | 70%                          |

|                              | Delivery Unit | Key Outputs (KO)  | Key Performance Indicators (KPIs)                | Target (Baseline) 2015/16   | Target 2016/17                       | Target 2017/18                       | Target 2018/19                       |
|------------------------------|---------------|---|--|-----------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|                              |               | Improve service delivery through Consolidating administrative functions | consolidated functions                           | 20%                         | 40%                                  | 60%                                  | 80%                                  |
|                              |               | Improve service delivery by enhancing information sharing               | Rate of information flow                         | 60%                         | 20%                                  | 10%                                  | 10%                                  |
| Performance Appraisal System | <b>PSM</b>    | Monitoring employee performance.  | Functional PAS Unit in place                     | In place by Aug             | Over 100% mean score                 | Over 100% mean score                 | Over 100% mean score                 |
|                              |               | implementing Annual work plans  | Report review and implementation of work plans   | -                           | By 30 <sup>th</sup> Aug 2016         | By 30 <sup>th</sup> Aug 2017         | By 30 <sup>th</sup> Aug 2018         |
|                              |               | implementing performance contracting                                    | Number of Officers under Performance contracting | -                           | All officers by Aug 15 <sup>th</sup> | All officers by Aug 15 <sup>th</sup> | All officers by Aug 15 <sup>th</sup> |
|                              |               |   | Number of P.Cs Evaluated                         | Aug 15 <sup>th</sup> , 2015 | Aug 15 <sup>th</sup> , 2016          | Aug 15 <sup>th</sup> , 2017          | Aug 15 <sup>th</sup> , 2018          |



**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB PROGRAMMES  
2015/16 – 2017/18 (KSHS MILLIONS)**

|  | Approved Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates |                    |
|--|-------------------------------|----------------------|---------------------|--------------------|
|  |                               |                      | 2017/18             | 2018/19            |
| <b>PROGRAMME 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)</b>              |                               |                      |                     |                    |
| 1.1. Sub-Programme 1: (Administration Services)                                  | 96,404,602                    | 205,472,208          | 226,019,429         | 248,621,372        |
| 1.2. Sub-Programme 2: (Personnel Services)                                       | 564,929,874                   | 435,896,444          | 479,486,088         | 527,434,697        |
| 1.3. Sub-Programme 3: (Financial Services)                                       | 103,800,000                   | 2,040,000            | 2,244,000           | 2,468,400          |
| 1.4. Sub-Programme: co-ordination of public and special community programme      | 8,910,000                     | 1,140,000            | 1,254,000           | 1,379,400          |
| 1.5 Sub-Programme: mainstream workplace HIV AIDS, alcohol and drug abuse control | 3,000,000                     | 15,990,000           | 17,589,000          | 19,347,900         |
| <b>Sub-total</b>   | <b>777,044,476</b>            | <b>660,538,652</b>   | <b>726,592,517</b>  | <b>799,251,769</b> |
| <b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION</b>                   |                               |                      |                     |                    |
| 2.1. Sub-Programme: Legal services to county government & public                 | 25,500,000                    | 32,470,000           | 35,717,000          | 39,288,700         |
| 2.2. Sub-Programme: Rehabilitation /construction of Sub County offices           | 76,600,000                    | 80,676,306           | 88,743,937          | 97,618,330         |
| 2.3. Sub-Programme: coordination of county compliance & enforcement services     | 6,100,000                     | 6,920,000            | 7,612,000           | 8,373,200          |
| <b>Sub-total</b>   | <b>108,200,000</b>            | <b>120,066,306</b>   | <b>132,072,937</b>  | <b>145,280,230</b> |
| <b>PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT</b>                   |                               |                      |                     |                    |
| 3.1. Sub-Programme: Staff capacity building & training                           | 10,865,000                    | 13,890,000           | 15,279,000          | 16,806,900         |
| <b>Sub-total</b>   | <b>10,865,000</b>             | <b>13,890,000</b>    | <b>15,279,000</b>   | <b>16,806,900</b>  |
| <b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>                                       |                               |                      |                     |                    |
| 4.1. Sub-Programme: public sector management                                     | 5,275,000                     | 2,520,000            | 2,772,000           | 3,049,200          |
| 4.2. Sub-Programme: performance management appraisal system                      | 10,000,000                    | 2,520,000            | 2,772,000           | 3,049,200          |
| <b>Sub-total</b>   | <b>15,275,000</b>             | <b>5,040,000</b>     | <b>5,544,000</b>    | <b>6,098,400</b>   |
| <b>GRAND TOTAL</b>   | <b>911,384,476</b>            | <b>799,534,958</b>   | <b>879,488,454</b>  | <b>967,437,299</b> |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

| Expenditure Classification       | Actual Expenditure 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17 | Projected Estimates |             |
|----------------------------------|----------------------------|----------------------------|-------------------|---------------------|-------------|
|                                  |                            |                            |                   | 2017/18             | 2018/19     |
| Compensation to Employees        | 430,880,214                | 558,129,876                | 435,896,444       | 479,486,088         | 527,434,697 |
| Use of goods and services        | 189,365,974                | 317,171,528                | 311,311,476       | 342,442,624         | 376,686,886 |
| Current Transfers Govt. Agencies |                            |                            | -                 | -                   | -           |
| Other Recurrent                  | 5,443,461                  | 5,625,000                  | 5,900,000         | 6,490,000           | 7,139,000   |

| Expenditure Classification          | Actual Expenditure 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|-------------------------------------|----------------------------|----------------------------|--------------------|---------------------|--------------------|
|                                     |                            |                            |                    | 2017/18             | 2018/19            |
| <b>Capital Expenditure</b>          | <b>10,000,000</b>          | 88,650,732                 | <b>46,427,038</b>  | <b>51,069,742</b>   | <b>56,176,716</b>  |
| Acquisition of Non-Financial Assets | 10,000,000                 |                            | 46,427,038         | 51,069,742          | 56,176,716         |
| Capital Transfers to Govt. Agencies |                            | 20,000,000.00              | -                  | -                   | -                  |
| Other Development                   |                            | 68,650,732                 |                    | -                   | -                  |
| <b>Total Expenditure of Vote</b>    | <b>635,689,649</b>         | <b>969,577,136</b>         | <b>799,534,958</b> | <b>879,488,454</b>  | <b>967,437,299</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

|   | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|---|----------------------------|--------------------|---------------------|--------------------|
|   |                            |                    | 2017/18             | 2018/ 19           |
| <b>PROGRAMME 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)</b> |                            |                    |                     |                    |
| <b>1.1. Sub-Programme 1: (Administration Services)</b>              |                            |                    |                     |                    |
| <b>Current Expenditure</b>  | <b>78,753,870</b>          | <b>205,472,208</b> | <b>226,019,429</b>  | <b>248,621,372</b> |
| Compensation to Employees   |                            |                    |                     | -                  |
| Use of goods and services   | 69,528,870                 | 199,572,208        | 219,529,429         | 241,482,372        |
| Current Transfers Govt. Agencies                                    |                            |                    | -                   | -                  |
| Other Recurrent   | 9,225,000                  | 5,900,000          | 6,490,000           | 7,139,000          |
| <b>Capital Expenditure</b>  | <b>17,650,732</b>          | -                  | -                   | -                  |
| Acquisition of Non-Financial Assets                                 |                            | -                  | -                   | -                  |
| Capital Transfers to Govt. Agencies                                 |                            | -                  | -                   | -                  |
| Other Development   | 17,650,732                 | -                  | -                   | -                  |
| <b>Total Expenditure (SP1.1)</b>                                    | <b>96,404,602</b>          | <b>205,472,208</b> | <b>226,019,429</b>  | <b>248,621,372</b> |
| <b>1.2. Sub-Programme 2: (Personnel Services)</b>                   |                            |                    |                     |                    |
| <b>Current Expenditure</b>  | <b>564,929,874</b>         | <b>435,896,444</b> | <b>479,486,088</b>  | <b>527,434,697</b> |
| Compensation to Employees   | 564,929,874                | 435,896,444        | 479,486,088         | 527,434,697        |
| Use of Goods and Services   |                            |                    | -                   | -                  |
| Current Transfers Govt. Agencies                                    |                            |                    | -                   | -                  |
| Other Recurrent   |                            |                    | -                   | -                  |
| <b>Capital Expenditure</b>  | -                          | -                  | -                   | -                  |
| Acquisition of Non-Financial Assets                                 |                            |                    | -                   | -                  |
| Capital Transfers to Govt. Agencies                                 |                            |                    | -                   | -                  |
| Other Development   |                            |                    | -                   | -                  |
| <b>Total Expenditure (SP 1.2)</b>                                   | <b>564,929,874</b>         | <b>435,896,444</b> | <b>479,486,088</b>  | <b>527,434,697</b> |
| <b>1.3. Sub-Programme 3: (Financial Services)</b>                   |                            |                    |                     |                    |
| <b>Current Expenditure</b>  | <b>103,800,000</b>         | <b>2,040,000</b>   | <b>2,244,000</b>    | <b>2,468,400</b>   |
| Compensation to Employees   |                            |                    | -                   | -                  |
| Use of goods and services   | 103,800,000                | 2,040,000          | 2,244,000           | 2,468,400          |

|   | Baseline Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates |                   |
|---|-------------------------------|----------------------|---------------------|-------------------|
|   |                               |                      | 2017/18             | 2018/ 19          |
| Current Transfers Govt. Agencies  |                               |                      | -                   | -                 |
| Other Recurrent   |                               | -                    | -                   | -                 |
| <b>Capital Expenditure</b>  | -                             | -                    | -                   | -                 |
| Acquisition of Non-Financial Assets   |                               | -                    | -                   | -                 |
| Capital Transfers to Govt. Agencies   |                               | -                    | -                   | -                 |
| Other Development   |                               | -                    | -                   | -                 |
| <b>Total Expenditure (SP 1.3)</b>   | <b>103,800,000</b>            | <b>2,040,000</b>     | <b>2,244,000</b>    | <b>2,468,400</b>  |
| <b>1.4. Sub-Programme: Co-ordination of public and special community programme</b>      |                               |                      |                     |                   |
| <b>Current Expenditure</b>  | <b>8,910,000</b>              | <b>1,140,000</b>     | <b>1,254,000</b>    | <b>1,379,400</b>  |
| Compensation to Employees   |                               |                      | -                   | -                 |
| Use of goods and services   | 8,910,000                     | 1,140,000            | 1,254,000           | 1,379,400         |
| Current Transfers Govt. Agencies  |                               |                      | -                   | -                 |
| Other Recurrent   |                               | -                    | -                   | -                 |
| <b>Capital Expenditure</b>  | -                             | -                    | -                   | -                 |
| Acquisition of Non-Financial Assets   |                               | -                    | -                   | -                 |
| Capital Transfers to Govt. Agencies   |                               | -                    | -                   | -                 |
| Other Development   |                               | -                    | -                   | -                 |
| <b>Total Expenditure (SP 1.4)</b>   | <b>8,910,000</b>              | <b>1,140,000</b>     | <b>1,254,000</b>    | <b>1,379,400</b>  |
| <b>1.5 Sub-Programme: Mainstream workplace HIV AIDS, alcohol and drug abuse control</b> |                               |                      |                     |                   |
| <b>Current Expenditure</b>  | <b>3,000,000</b>              | <b>15,990,000</b>    | <b>17,589,000</b>   | <b>19,347,900</b> |
| Compensation to Employees   |                               |                      | -                   | -                 |
| Use of goods and services   | 3,000,000                     | 15,990,000           | 17,589,000          | 19,347,900        |
| Current Transfers Govt. Agencies  |                               |                      | -                   | -                 |
| Other Recurrent   |                               | -                    | -                   | -                 |
| <b>Capital Expenditure</b>  | -                             | -                    | -                   | -                 |
| Acquisition of Non-Financial Assets   |                               | -                    | -                   | -                 |
| Capital Transfers to Govt. Agencies   |                               | -                    | -                   | -                 |
| Other Development   |                               | -                    | -                   | -                 |
| <b>Total Expenditure (SP 1.5)</b>   | <b>3,000,000</b>              | <b>15,990,000</b>    | <b>17,589,000</b>   | <b>19,347,900</b> |
| <b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION</b>                          |                               |                      |                     |                   |
| <b>2.1. Sub-Programme: Legal services to County Government &amp; public</b>             |                               |                      |                     |                   |
| <b>Current Expenditure</b>  | <b>25,500,000</b>             | <b>32,470,000</b>    | <b>35,717,000</b>   | <b>39,288,700</b> |
| Compensation to Employees   |                               |                      | -                   | -                 |
| Use of goods and services   | 25,500,000                    | 32,470,000           | 35,717,000          | 39,288,700        |
| Current Transfers Govt. Agencies  |                               |                      | -                   | -                 |
| Other Recurrent   |                               | -                    | -                   | -                 |
| <b>Capital Expenditure</b>  | -                             | -                    | -                   | -                 |
| Acquisition of Non-Financial Assets   |                               | -                    | -                   | -                 |
| Capital Transfers to Govt. Agencies   |                               | -                    | -                   | -                 |
| Other Development   |                               | -                    | -                   | -                 |
| <b>Total Expenditure (SP 2.1)</b>   | <b>25,500,000</b>             | <b>32,470,000</b>    | <b>35,717,000</b>   | <b>39,288,700</b> |

|   | Baseline Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates |                   |
|---|-------------------------------|----------------------|---------------------|-------------------|
|   |                               |                      | 2017/18             | 2018/ 19          |
| <b>2.2. Sub-Programme: Rehabilitation /Construction Of Sub County Offices</b>           |                               |                      |                     |                   |
| <b>Current Expenditure</b>  | -                             | -                    | -                   | -                 |
| Compensation to Employees   |                               |                      | -                   | -                 |
| Use of goods and services   |                               | -                    | -                   | -                 |
| Current Transfers Govt. Agencies  |                               |                      | -                   | -                 |
| Other Recurrent   |                               | -                    | -                   | -                 |
| <b>Capital Expenditure</b>  | <b>76,600,000</b>             | <b>80,676,306</b>    | <b>88,743,937</b>   | <b>97,618,330</b> |
| Acquisition of Non-Financial Assets   |                               | -                    | -                   | -                 |
| Capital Transfers to Govt. Agencies   |                               | -                    | -                   | -                 |
| Other Development   | 76,600,000                    | 80,676,306           | 88,743,937          | 97,618,330        |
| <b>Total Expenditure (SP 2.2)</b>   | <b>76,600,000</b>             | <b>80,676,306</b>    | <b>88,743,937</b>   | <b>97,618,330</b> |
| <b>2.3. Sub-Programme: Coordination Of County Compliance &amp; Enforcement Services</b> |                               |                      |                     |                   |
| <b>Current Expenditure</b>  | <b>6,100,000</b>              | <b>6,920,000</b>     | <b>7,612,000</b>    | <b>8,373,200</b>  |
| Compensation to Employees   |                               |                      | -                   | -                 |
| Use of goods and services   | 6,100,000                     | 6,920,000            | 7,612,000           | 8,373,200         |
| Current Transfers Govt. Agencies  |                               |                      | -                   | -                 |
| Other Recurrent   |                               | -                    | -                   | -                 |
| <b>Capital Expenditure</b>  | -                             | -                    | -                   | -                 |
| Acquisition of Non-Financial Assets   |                               | -                    | -                   | -                 |
| Capital Transfers to Govt. Agencies   |                               | -                    | -                   | -                 |
| Other Development   |                               | -                    | -                   | -                 |
| <b>Total Expenditure (SP 2.3)</b>   | <b>6,100,000</b>              | <b>6,920,000</b>     | <b>7,612,000</b>    | <b>8,373,200</b>  |
| <b>PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT</b>                          |                               |                      |                     |                   |
| <b>3.1. Sub-Programme: Staff Capacity Building &amp; Training</b>                       |                               |                      |                     |                   |
| <b>Current Expenditure</b>  | <b>10,865,000</b>             | <b>13,890,000</b>    | <b>15,279,000</b>   | <b>16,806,900</b> |
| Compensation to Employees   |                               |                      | -                   | -                 |
| Use of goods and services   | 10,865,000                    | 13,890,000           | 15,279,000          | 16,806,900        |
| Current Transfers Govt. Agencies  |                               |                      | -                   | -                 |
| Other Recurrent   |                               | -                    | -                   | -                 |
| <b>Capital Expenditure</b>  | -                             | -                    | -                   | -                 |
| Acquisition of Non-Financial Assets   |                               | -                    | -                   | -                 |
| Capital Transfers to Govt. Agencies   |                               | -                    | -                   | -                 |
| Other Development   |                               | -                    | -                   | -                 |
| <b>Total Expenditure (SP 3.1)</b>   | <b>10,865,000</b>             | <b>13,890,000</b>    | <b>15,279,000</b>   | <b>16,806,900</b> |
| <b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>  |                               |                      |                     |                   |
| <b>4.1. Sub-Programme: Public Sector Management</b>                                     |                               |                      |                     |                   |
| <b>Current Expenditure</b>  | <b>5,275,000</b>              | <b>2,520,000</b>     | <b>2,772,000</b>    | <b>3,049,200</b>  |
| Compensation to Employees   |                               |                      | -                   | -                 |
| Use of goods and services   | 5,275,000                     | 2,520,000            | 2,772,000           | 3,049,200         |
| Current Transfers Govt. Agencies  |                               |                      | -                   | -                 |
| Other Recurrent   |                               | -                    | -                   | -                 |
| <b>Capital Expenditure</b>  | -                             | -                    | -                   | -                 |
| Acquisition of Non-Financial Assets   |                               | -                    | -                   | -                 |

|  | Baseline Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates |                    |
|--|-------------------------------|----------------------|---------------------|--------------------|
|  |                               |                      | 2017/18             | 2018/ 19           |
| Capital Transfers to Govt. Agencies                                |                               | -                    | -                   | -                  |
| Other Development  |                               | -                    | -                   | -                  |
| <b>Total Expenditure (SP 4.1)</b>                                  | <b>5,275,000</b>              | <b>2,520,000</b>     | <b>2,772,000</b>    | <b>3,049,200</b>   |
| <b>4.2. Sub-Programme: Performance Management Appraisal System</b> |                               |                      |                     |                    |
| <b>Current Expenditure</b>   | <b>2,000,000</b>              | <b>2,520,000</b>     | <b>2,772,000</b>    | <b>3,049,200</b>   |
| Compensation to Employees  |                               |                      | -                   | -                  |
| Use of goods and services  | 2,000,000                     | 2,520,000            | 2,772,000           | 3,049,200          |
| Current Transfers Govt. Agencies                                   |                               |                      | -                   | -                  |
| Other Recurrent  |                               | -                    | -                   | -                  |
| <b>Capital Expenditure</b>   | -                             | -                    | -                   | -                  |
| Acquisition of Non-Financial Assets                                |                               | -                    | -                   | -                  |
| Capital Transfers to Govt. Agencies                                |                               | -                    | -                   | -                  |
| Other Development  |                               | -                    | -                   | -                  |
| <b>Total Expenditure (SP 4.2)</b>                                  | <b>2,000,000</b>              | <b>2,520,000</b>     | <b>2,772,000</b>    | <b>3,049,200</b>   |
|  |                               |                      |                     |                    |
| <b>TOTAL BUDGET</b>  | <b>903,384,476</b>            | <b>799,534,958</b>   | <b>879,488,454</b>  | <b>967,437,299</b> |

**HEADS AND ITEMS UNDER WHICH RECURRENT VOTES WILL BE ACCOUNTED  
FOR BY DEPARTMENT**

| <b>PUBLIC SERVICE MANAGEMENT</b>                             |  |                                |                            |                  |
|--|--|--------------------------------|----------------------------|------------------|
| <b>HEAD</b>  | <b>TITLE</b>   | <b>Estimates<br/>2016/2017</b> | <b>Projected Estimates</b> |                  |
|  |  |                                | <b>2017/2018</b>           | <b>2018/2019</b> |
| <b>4564000101 Public Service<br/>Management Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                               | 199,461,674                    | 219,407,840                | 241,348,624      |
|  | 2110101 Basic Salaries - Civil Service                                     | 199,461,674                    | 219,407,840                | 241,348,624      |
|  | 2110200 Basic Wages - Temporary Employees                                  | 26,900,000                     | 29,590,000                 | 32,549,000       |
|  | 2110201 Contractual Employees  | 20,900,000                     | 22,990,000                 | 25,289,000       |
|  | 2110202 Casual Labour - Others   | 6,000,000                      | 6,600,000                  | 7,260,000        |
|  | 2110300 Personal Allowance - Paid as Part of<br>Salary                     | 175,345,925                    | 192,880,518                | 212,168,570      |
|  | 2110301 House Allowance  | 124,456,860                    | 136,902,546                | 150,592,801      |
|  | 2110302 Honoraria  | 750,000                        | 825,000                    | 907,500          |
|  | 2110314 Transport Allowance  | 22,920,000                     | 25,212,000                 | 27,733,200       |
|  | 2110316 Security Allowance   | 4,300,000                      | 4,730,000                  | 5,203,000        |
|  | 2110320 Leave Allowance  | 20,279,065                     | 22,306,972                 | 24,537,669       |
|  | 2110322 Risk Allowance   | 2,640,000                      | 2,904,000                  | 3,194,400        |
|  | 2210100 Utilities Supplies and Services                                    | 5,018,249                      | 5,520,074                  | 6,072,081        |
|  | 2210101 Electricity  | 3,300,000                      | 3,630,000                  | 3,993,000        |
|  | 2210102 Water and sewerage charges   | 1,200,000                      | 1,320,000                  | 1,452,000        |
|  | 2210106 Utilities, Supplies- Other (                                       | 518,249                        | 570,074                    | 627,081          |
|  | 2210200 Communication, Supplies and Services                               | 2,500,000                      | 2,750,000                  | 3,025,000        |
|  | 2210201 Telephone, Telex, Facsimile and<br>Mobile Phone Services           | 2,000,000                      | 2,200,000                  | 2,420,000        |
|  | 2210202 Internet Connections   | 400,000                        | 440,000                    | 484,000          |
|  | 2210203 Courier and Postal Services  | 100,000                        | 110,000                    | 121,000          |
|  | 2210300 Domestic Travel and Subsistence, and<br>Other Transportation Costs | 13,100,000                     | 14,410,000                 | 15,851,000       |
|  | 2210301 Travel Costs (airlines, bus, railway,<br>mileage allowances, etc.) | 2,200,000                      | 2,420,000                  | 2,662,000        |
|  | 2210302 Accommodation - Domestic Travel                                    | 4,300,000                      | 4,730,000                  | 5,203,000        |
|  | 2210399 Domestic Travel and Subs. - Others                                 | 6,600,000                      | 7,260,000                  | 7,986,000        |
|  | 2210400 Foreign Travel and Subsistence, and<br>other transportation costs  | 5,800,000                      | 6,380,000                  | 7,018,000        |
|  | 2210403 Daily Subsistence Allowance  | 4,300,000                      | 4,730,000                  | 5,203,000        |
|  | 2210499 Foreign Travel and Subs.- Others                                   | 1,500,000                      | 1,650,000                  | 1,815,000        |
|  | 2210500 Printing , Advertising and Information<br>Supplies and Services    | 13,235,000                     | 14,558,500                 | 16,014,350       |
|  | 2210502 Publishing and Printing Services                                   | 2,100,000                      | 2,310,000                  | 2,541,000        |
|  | 2210503 Subscriptions to Newspapers,<br>Magazines and Periodicals          | 610,000                        | 671,000                    | 738,100          |
|  | 2210504 Advertising, Awareness and Publicity<br>Campaigns                  | 5,800,000                      | 6,380,000                  | 7,018,000        |
|  | 2210505 Trade Shows and Exhibitions  | 275,000                        | 302,500                    | 332,750          |
|  | 2210599 Printing, Advertising - Other                                      | 4,450,000                      | 4,895,000                  | 5,384,500        |
|  | 2210600 Rentals of Produced Assets   | 1,200,000                      | 1,320,000                  | 1,452,000        |
|  | 2210603 Rents and Rates - Non-Residential                                  | 1,200,000                      | 1,320,000                  | 1,452,000        |
|  | 2210700 Training Expenses  | 20,000,000                     | 22,000,000                 | 24,200,000       |
|  | 2210714 Gender Mainstreaming   | 5,000,000                      | 5,500,000                  | 6,050,000        |
|  | 2210799 Training Expenses - Other (Bud                                     | 15,000,000                     | 16,500,000                 | 18,150,000       |

| PUBLIC SERVICE MANAGEMENT |   |                        |                     |            |
|---------------------------|---|------------------------|---------------------|------------|
| HEAD                      | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|                           |   |                        | 2017/2018           | 2018/2019  |
|                           | 2210800 Hospitality Supplies and Services   | 27,700,000             | 30,470,000          | 33,517,000 |
|                           | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks    | 3,000,000              | 3,300,000           | 3,630,000  |
|                           | 2210802 Boards, Committees, Conferences and<br>Seminars                             | 21,200,000             | 23,320,000          | 25,652,000 |
|                           | 2210805 National Celebrations   | 3,500,000              | 3,850,000           | 4,235,000  |
|                           | 2210900 Insurance Costs   | 75,000,000             | 82,500,000          | 90,750,000 |
|                           | 2210904 Motor Vehicle Insurance   | 5,000,000              | 5,500,000           | 6,050,000  |
|                           | 2210910 Medical Insurance   | 70,000,000             | 77,000,000          | 84,700,000 |
|                           | 2211000 Specialised Materials and Supplies  | 17,200,000             | 18,920,000          | 20,812,000 |
|                           | 2211006 Purchase of Workshop Tools, Spares<br>and Small Equipment                   | 800,000                | 880,000             | 968,000    |
|                           | 2211016 Purchase of Uniforms and Clothing -<br>Staff                                | 16,400,000             | 18,040,000          | 19,844,000 |
|                           | 2211100 Office and General Supplies and<br>Services                                 | 5,250,000              | 5,775,000           | 6,352,500  |
|                           | 2211101 General Office Supplies (papers,<br>pencils, forms, small office equipment  | 4,300,000              | 4,730,000           | 5,203,000  |
|                           | 2211102 Supplies and Accessories for<br>Computers and Printers                      | 290,000                | 319,000             | 350,900    |
|                           | 2211103 Sanitary and Cleaning Materials,<br>Supplies and Services                   | 660,000                | 726,000             | 798,600    |
|                           | 2211200 Fuel Oil and Lubricants   | 6,500,000              | 7,150,000           | 7,865,000  |
|                           | 2211203 Refined Fuels and Lubricants -- Other                                       | 6,500,000              | 7,150,000           | 7,865,000  |
|                           | 2211300 Other Operating Expenses  | 35,830,000             | 39,413,000          | 43,354,300 |
|                           | 2211301 Bank Service Commission and<br>Charges                                      | 50,000                 | 55,000              | 60,500     |
|                           | 2211306 Membership Fees, Dues and<br>Subscriptions to Professional and Trade Bodies | 250,000                | 275,000             | 302,500    |
|                           | 2211308 Legal Dues/fees, Arbitration and<br>Compensation Payments                   | 20,000,000             | 22,000,000          | 24,200,000 |
|                           | 2211310 Contracted Professional Services  | 5,300,000              | 5,830,000           | 6,413,000  |
|                           | 2211320 Temporary Committees Expenses   | 5,230,000              | 5,753,000           | 6,328,300  |
|                           | 2211329 HIV AIDS Secretariat workplace Policy<br>Development                        | 5,000,000              | 5,500,000           | 6,050,000  |
|                           | 2220100 Routine Maintenance - Vehicles and<br>Other Transport Equipment             | 3,000,000              | 3,300,000           | 3,630,000  |
|                           | 2220101 Maintenance Expenses - Motor<br>Vehicles                                    | 3,000,000              | 3,300,000           | 3,630,000  |
|                           | 2220200 Routine Maintenance - Other Assets  | 2,900,000              | 3,190,000           | 3,509,000  |
|                           | 2220202 Maintenance of Office Furniture and<br>Equipment                            | 200,000                | 220,000             | 242,000    |
|                           | 2220205 Maintenance of Buildings and Stations<br>-- Non-Residential                 | 2,500,000              | 2,750,000           | 3,025,000  |
|                           | 2220210 Maintenance of Computers, Software,<br>and Networks                         | 200,000                | 220,000             | 242,000    |
|                           | 2640500 Other Capital Grants and Transfers  | 37,028,227             | 40,731,050          | 44,804,155 |
|                           | 2640599 Other Capital Grants and Trans  | 37,028,227             | 40,731,050          | 44,804,155 |
|                           | 2710100 Government Pension and Retirement<br>Benefits                               | 66,138,845             | 72,752,730          | 80,028,002 |
|                           | 2710102 Gratuity - Civil Servants   | 64,756,445             | 71,232,090          | 78,355,298 |
|                           | 2710111 NSSF Pensions   | 1,382,400              | 1,520,640           | 1,672,704  |
|                           | 3111000 Purchase of Office Furniture and<br>General Equipment                       | 14,000,000             | 15,400,000          | 16,940,000 |

| PUBLIC SERVICE MANAGEMENT   |  |                        |                     |                    |
|---|--|------------------------|---------------------|--------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |  |                        | 2017/2018           | 2018/2019          |
| 4564000100 Public Service<br>Management<br>4564000000 MINISTRY OF<br>PUBLIC SERVICE<br>MANAGEMENT | 3111001 Purchase of Office Furniture and<br>Fittings | 12,000,000             | 13,200,000          | 14,520,000         |
|   | 3111009 Purchase of other Office Equipment           | 2,000,000              | 2,200,000           | 2,420,000          |
|   | <b>Gross Expenditure..... KShs.</b>                  | <b>753,107,920</b>     | <b>828,418,712</b>  | <b>911,260,582</b> |
|   | <b>Net Expenditure..... KShs.</b>                    | <b>753,107,920</b>     | <b>828,418,712</b>  | <b>911,260,582</b> |
|   | <b>Net Expenditure..... KShs.</b>                    | <b>753,107,920</b>     | <b>828,418,712</b>  | <b>911,260,582</b> |
|   | <b>Net Expenditure..... KShs.</b>                    | <b>753,107,920</b>     | <b>828,418,712</b>  | <b>911,260,582</b> |

| PUBLIC SERVICE MANAGEMENT |          |                      |                              |                     |                    |                    |
|---------------------------|----------|----------------------|------------------------------|---------------------|--------------------|--------------------|
|                           | Sub Item | Sub Item Name        | Approved Budget<br>2015/2016 | Budget<br>2016/2017 | Administration     | GRAND<br>TOTAL     |
|                           |          | <b>DEVELOPMENT</b>   |                              |                     |                    |                    |
|                           |          | Non-Financial Assets | -                            | 46,427,038          | 46,427,038         | <b>46,427,038</b>  |
|                           |          | Capital Transfer     | 20,000,000                   | -                   |                    | -                  |
|                           |          | Other Development    | 68,650,732                   | -                   |                    | -                  |
|                           |          | <b>SUBTOTALS</b>     | <b>88,650,732</b>            | <b>46,427,038</b>   | <b>46,427,038</b>  | <b>46,427,038</b>  |
|                           |          |                      |                              |                     |                    |                    |
|                           |          | <b>GRAND TOTAL</b>   | <b>969,577,136</b>           | <b>799,534,958</b>  | <b>799,534,958</b> | <b>799,534,958</b> |



## VOTE 005: MINISTRY OF HEALTH

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and capital expenses of the ministry of Health including Administration and Planning, preventive and Promotive health Services and health curative and rehabilitative services.

### **PART A: VISION**

A Healthy County

### **PART B: MISSION**

To provide integrated quality health services for all

### **PART C: STRATEGIC OBJECTIVE**

#### **Programme 1: Administration, operational research and Planning**

**Objective:** To implement and enact evidence based policies that relates to resource mobilization, Planning and strengthening health care.

#### **Programme 2: Preventive and Promotive Health Services**

**Objective:** To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

#### **Programme 3: Health curative and rehabilitative services.**

**Objective:** To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.

### **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The Department of Health Services derives its mandate from the Constitution of Kenya 2010, Sixth schedule as read with section 23 and 24 of the Transition to Devolved Government Act 2012, and further to the legal notice no. 157 of 2013. I this include promoting equitable efficient and affordable access to health services in the County.

**Administration, operational research and Planning;** the programme is key to success of service delivery through resource mobilization, Planning and strengthening health care sector. The county sets targets to be achieved every year and the programme ensures that achievements are reached with the minimal resources available. This will be achieved by completion and operationalization of 60% new health facilities, gazettelement of all public health facilities management committees/Boards and improved inter-sectoral collaborations with health related sectors.

**Programme 2: Preventive and Promotive Health Services;** the programme aims to reduce disease burden associated with environmental health risk factors and unhealthy lifestyle. The programme made tremendous achievement by creation of 138 community units, increase household with functional toilets and improved immunization coverage from 85% to 92%

**Programme3: Health curative and rehabilitative services:** In order to provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs programme 3 tends to improve uptakes of skilled delivery done by health workers from 63% to 70%, prevention of transmission from mother to child HIV by ensuring that all pregnant mothers who are positive put on ARVS increased from current 85% to 90% by the end of 2018.

To promote access to health services in the County, the department will strive to address efficiency, equity, and standards of health care delivery.

### ***Expenditure Trends***

During the period FY 2014/2015 Administration and planning Programme, we were allocated Kshs 1,055,364,497 but actual expenditure was Ksh 686,946,494.40. Further, Health preventive and promotive services Programme the budgeted amount was Ksh 386,234,165 but actual expenditure was Ksh 361,746,404.40. Health curative and rehabilitative services the budget amount was Ksh 2,013,801,618 but the total expenditure was Ksh 1,791,232,293.

### ***Emerging Issues and Challenges per Programme***

- a) Fast expansion of Health facilities vs inadequate funding for operationalization
- b) Shortage of human resources for health.
- c) Emerging and re-emerging of communicable diseases e.g. Cholera, influenza and MDR TB
- d) Inadequate funds for implementation of preventive interventions e.g. mass spraying of bedbugs and cholera outbreaks.
- e) Increase demand for essential services due to out breaks, rapid increase of non-communicable disease and High cost of treatment.
- f) Intermittent supply of health commodities and vaccines.
- g) High cost of HIV/AIDS, T.B, Malaria and RH drugs and vaccines (Previously under National government but are now the responsibly of the county government.
- h) FIF to be considered as an addition to the budget allocation and not as a substitute.

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017-2018/2019**

| Programme  | Delivery Unit                              | Key Output   | Key Performance Indicators                               | Target 2014/2015 | Actual Achievement 2014/2015 | Baseline 2015/2016 | Target 2016/2017 | Target 2017/2018 |
|--|--|--|--|------------------|------------------------------|--------------------|------------------|------------------|
| <b>Programme 1: Administration and Planning</b>  |  |  |  |                  |                              |                    |                  |                  |
| <b>Outcome: Enact evidence based policies that relates to resource mobilization, Planning and strengthening health care.</b> |  |  |  |                  |                              |                    |                  |                  |
| <b>SP1.1 Health Information system</b>   | County Health Records                      | Improve quality of data for decision making        | Number of quarterly review meetings                      | 4                | 4                            | 4                  | 4                | 4                |
|  |  |  | No. Of DQA (Data Quality Audit) done                     | 0                | 2                            | 2                  | 2                | 2                |
| <b>SP1.2: Governance and leadership</b>  | Directorate of planning and administration | Health facilities with functional health committee | % of health facilities with HFMC/Boards                  | 100%             | 25%                          | 25%                | 75%              | 100%             |
|  |  | Improve Performance monitoring and evaluations     | No. performance review meetings held                     | 2                | 1                            | 1                  | 2                | 2                |
|  | Chief health services                      | Improve intersectional collaborations              | No. Of stakeholders meetings held annually               | 1                | 2                            | 2                  | 2                | 2                |
| <b>SP1.3: Human resource management</b>  | Chief Health Services                      | Enhanced managerial and leadership skills.         | % Of health workers trained.                             | 60%              | 15%                          | 15%                | 25%              | 40%              |
|  | County Health Management teams             | Improved health service provision.                 | % of health facilities with service charter displayed.   | 100%             | 25%                          | 25%                | 50%              | 80%              |
| <b>SP1.4: Research Development</b>   |  | Develop Annual work-plan                           | Developed AWP by 30th June.                              | 1                | 1                            | 1                  | 1                | 1                |
| <b>SP1.5: Health Infrastructure development</b>  | Chief Health Services                      | Increase access to health care service             | % of new health facilities completed and operationalized | 100%             | 49%                          | 49%                | 60%              | 65%              |

| Programme  | Delivery Unit                | Key Output  | Key Performance Indicators   | Target 2014/2015 | Actual Achievement 2014/2015 | Baseline 2015/2016 | Target 2016/2017 | Target 2017/2018 |
|--|------------------------------|---|--|------------------|------------------------------|--------------------|------------------|------------------|
| <b>Programme 2: Preventive and Promotive health services</b>   |                              |   |  |                  |                              |                    |                  |                  |
| <b>Outcome: Reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.</b> |                              |   |  |                  |                              |                    |                  |                  |
| S-P2.1 Primary Health care   | Directorate of public Health | Increase population under 1 year immunized                                    | % of fully immunized children                                      | 85%              | 92%                          | 92%                | 94%              | 95%              |
| <b>SP2.2. Environmental Health and sanitation</b>  |                              | Increase functional community units   | No. of community health units established                          | 22               | 138                          | 138                | 150              | 172              |
|  |                              | Increase percentage of house hold with functional toilets                     | Percentage of Household with functional toilets                    | 85%              | 84%                          | 84%                | 90%              | 95%              |
|  |                              | Increase no. of schools with functional sanitary facilities                   | %Of schools with functional sanitary facilities                    | 80%              | 80%                          | 80%                | 85%              | 90%              |
|  |                              | Increase the Acreage of cemetery Land   | No of Acreage for cemetery   | 50               | 0                            | 20                 | 40               | 70               |
|  |                              | Increase number school children washing their hands during the critical times | No. Of Schools with functional hand washing facilities             | 6                | 18                           | 30                 | 42               | 54               |
|  |                              | Improved medical waste management   | No of health facilities with disposal facilities for Medical waste | 2                | 4                            | 19                 | 24               | 28               |
|  |                              | Increase number of open defecation free villages                              | % of villages certified to be defecation free                      | 4%               | 24%                          | 24%                | 33%              | 41.4%            |

| Programme   | Delivery Unit                   | Key Output   | Key Performance Indicators                                      | Target 2014/2015 | Actual Achievement 2014/2015 | Baseline 2015/2016 | Target 2016/2017 | Target 2017/2018 |
|---|---------------------------------|--|---|------------------|------------------------------|--------------------|------------------|------------------|
| <b>SP2.3: Disease Surveillance</b>  |                                 | Increased case detection and Response  | %Of cases detected and investigated                             | 100%             | 100%                         | 100%               | 100%             | 100%             |
| <b>SP2.4: Health Promotions</b>   |                                 | Increased populations reached with health messages.                                  | % Of population reached with health messages                    | 50%              | 43%                          | 43%                | 70%              | 80%              |
|   |                                 | Population aware of Risk factors to health.  | %Of advocacy/commemoration observed                             | 100%             | 100%                         | 100%               | 100%             | 100%             |
| <b>Programme.3: Health Curative services</b>  |                                 |  |   |                  |                              |                    |                  |                  |
| <b>Outcome: Quality health Services that is affordable, equitable, accessible and responsive to client needs.</b> |                                 |  |   |                  |                              |                    |                  |                  |
| <b>SP3.1: Essential Health services</b>   | Directorate of medical service  | Increase number of HIV positive pregnant mothers on PMTCT receiving preventive ARVS. | % of HIV+ pregnant mothers receiving preventive ARVs            | 96%              | 85%                          | 85%                | 90%              | 95%              |
| <b>SP3.2: Elimination of Communicable and Non-communicable diseases</b>   | Directorate of medical services | Reduce TB infection to zero  | % TB treatment success rate                                     | 88%              | 90%                          | 92%                | 95%              | 97%              |
|   |                                 | Reduce HIV infection to zero   | % of viral suppression  | 51%              | 80%                          | 85%                | 90%              | 95%              |
|   |                                 | Decrease the number of new out-patients cases with high blood pressure.              | %of new out –patients' cases with high blood pressure detected. | 8%               | 15%                          | 15%                | 25%              | 30%              |
| <b>SP3.3: Reproductive health</b>   |                                 | Improved Antenatal clinic attendance   | % Of pregnant women attending all the four ANC visits           | 47%              | 32%                          | 32%                | 69%              | 80%              |
|   |                                 | Improve uptake of skilled delivery   | % of deliveries conducted by skilled health workers             | 46.9%            | 62.6%                        | 62.7%              | 70%              | 80%              |

| Programme | Delivery Unit | Key Output                                   | Key Performance Indicators                                  | Target 2014/2015 | Actual Achievement 2014/2015 | Baseline 2015/2016 | Target 2016/2017 | Target 2017/2018 |
|-----------|---------------|--|---|------------------|------------------------------|--------------------|------------------|------------------|
|           |               | Increase uptake of cervical cancer screening | % Of women of Reproductive age screened for cervical cancer | 30%              | 13%                          | 13%                | 40%              | 50%              |

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB- PROGRAMMES 2015/16– 2017/18 (KSHSMILLIONS)**

| Sub-Programme (SP)                                  | Approved Estimates 2014/15 | Actual Expnd 2014/2015 | Baseline Estimates 2015/2016 | Estimates 2016/17    | Projected Estimates    |                         |
|---|----------------------------|------------------------|------------------------------|----------------------|------------------------|-------------------------|
|   |                            |                        |                              |                      | 2017/18                | 2018/19                 |
| <b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>     |                            |                        |                              |                      |                        |                         |
| SP 1. 1   | 446,528,674                | 36,987,143             | 44,806,720                   | 38,624,000           | 4,248,640              | 4,673,504               |
| SP 1. 2.  | 1,000,000                  | 44,105,762             | 67,523,736                   | 58,484,000           | 64,332,400             | 70,765,640              |
| SP 1.3  | 605,853,589                | 605,853,589            | 2,396,240,509                | 2,706,686,871        | 2,977,355,558          | 3,275,091,114           |
| SP 1.4  | 1,982,234                  | 0                      | 2,500,000                    | 2,500,000            | 2,750,000              | 3,025,000               |
| SP 1.5  | 0                          | 0                      | 287,442,244                  | 445,924,033          | 466,030,436.30         | 512,633,479.93          |
| <b>TotalExpenditure</b>                             | <b>1,055,364,497</b>       | <b>686,946,494</b>     | <b>2,798,513,209</b>         | <b>3,252,218,904</b> | <b>3,514,717,034.3</b> | <b>3,866,188,737.93</b> |
| <b>PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH</b> |                            |                        |                              |                      |                        |                         |
| SP 2. 1   | 308,206,544                | 302,002,548.41         | 323,298,206                  | 1,048,688,370        | 1,153,557,207          | 1,268,912,927           |
| SP 2. 2.  | 63,027,621                 | 21,878,629             | 103,754,118                  | 67,708,090           | 74,478,899             | 81,926,788.90           |
| SP 2.3  | 7,000,000                  | 1,092,177              | 13,000,000                   | 2,440,000            | 2,684,000              | 2,952,400               |
| <b>SP 2.4</b>                                       | <b>8,000,000</b>           | <b>36,773,050</b>      | <b>17,440,848</b>            | <b>3,500,000</b>     | <b>3,850,000</b>       | <b>4,235,000</b>        |
| <b>TotalExpenditure ofVote-----</b>                 | <b>386,234,165</b>         | <b>361,746,404.41</b>  | <b>457,493,172</b>           | <b>1,122,336,460</b> | <b>1,234,570,106</b>   | <b>1,358,027,115.9</b>  |
| <b>PROGRAMME 3: HEALTH CURATIVE SERVICES</b>        |                            |                        |                              |                      |                        |                         |
| SP 3.1  | 1,819,801,618              | 1,626,561,039          | 371,834,086                  | 459,568,448.24       | 505,525,293.06         | 556,077,822.37          |
| SP 3.2.   | 190,000,000                | 160,671,254            | 30,000,000                   | 69,718,146.64        | 76,689,961.30          | 84,358,957.43           |
| SP 3.3  | 4,000,000                  | 4,000,000              | 20,000,000                   | 34,859,073.32        | 38,345,420.65          | 42,179,962.72           |
| <b>TotalExpenditure ofVote----</b>                  | <b>2,013,801,618</b>       | <b>1,791,232,293</b>   | <b>421,834,086</b>           | <b>564,145,668.2</b> | <b>620,560,675.01</b>  | <b>682,616,742.52</b>   |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION(KSHS. MILLION)**

| Expenditure Classification       | Approved Estimates 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17    | Projected Estimates  |                      |
|----------------------------------|----------------------------|----------------------------|----------------------|----------------------|----------------------|
|                                  |                            |                            |                      | 2017/2018            | 2018/2019            |
| <b>(1)CurrentExpenditure</b>     |                            |                            |                      |                      |                      |
| Compensation to Employees        | 2,504,730,241              | 2,318,891,675              | 2,706,686,871        | 2,977,355,558        | 3,275,091,114        |
| Use of goods and services        | 311,592,616                | 1,067,735,000              | 1,224,124,447        | 1,346,536,892        | 1,481,190,581        |
| Current Transfers Govt. Agencies |                            |                            |                      | -                    | -                    |
| Other Expenses                   | 16,000,000                 | 85,936,229                 | 88,571,042           | 97,428,146           | 107,170,961          |
| Non-Financial Assets             |                            |                            |                      | -                    | -                    |
| Financial Assets                 |                            |                            |                      | -                    | -                    |
| <b>(2)Capital Expenditure</b>    |                            |                            |                      | -                    | -                    |
| Compensation to Employees        |                            |                            |                      | -                    | -                    |
| Use o fgoods and services        |                            |                            |                      | -                    | -                    |
| Capital Transfers Govt. Agencies | 88,000,000                 | 22,880,000                 | 440,023,578          | 484,025,936          | 532,428,529          |
| Other Expenses                   |                            |                            |                      | -                    | -                    |
| Non-Financial Assets             | 537,059,657                | 182,397,563                | 479,295,094          | 527,224,603          | 579,947,064          |
| Financial Assets                 |                            |                            |                      | -                    | -                    |
|                                  |                            |                            |                      | -                    | -                    |
| <b>TotalExpenditureofVote</b>    | <b>3,457,382,514</b>       | <b>3,677,840,467</b>       | <b>4,938,701,032</b> | <b>5,432,571,135</b> | <b>5,975,828,249</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

|   | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/15 | Baseline<br>Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates  |                      |
|---|-------------------------------|---------------------------|------------------------------------|----------------------|----------------------|----------------------|
|   |                               |                           |                                    |                      | 2017/18              | 2018/19              |
| <b>PROGRAMME1:( ADMINISTRATION AND PLANNING)</b>  |                               |                           |                                    |                      |                      |                      |
| <b>Current Expenditure</b>                        |                               |                           |                                    |                      |                      |                      |
| Compensation to Employees                         | 602,335,823                   | 602,335,823               | 2,373,360,509                      | 2,767,699,190        | 3,041,169,109        | 3,345,286,020        |
| Use of goods and services                         | 219,442,026                   | 61,730,671.40             | 100,830,456                        | 166,118,000          | 182,729,800          | 201,002,780          |
| Other Expenses                                    |                               |                           | 119,044,681                        | 86,071,042           | 94,678,146.20        | 104,145,960.80       |
| <b>Capital Expenditure</b>                        |                               |                           |                                    |                      |                      |                      |
| Current Transfers Govt. Agencies                  | 88,000,000                    | 22,880,000                | 22,880,000                         | 25,260,000           | 27,786,000           | 30,564,600           |
| Non-Financial Assets                              | 147,568,882                   |                           | 182,397,563                        | 268,082,991          | 298,191,290.10       | 328,010,419.10       |
| <b>Totals</b>                                     | <b>1,057,346,731</b>          | <b>686,946,494.40</b>     | <b>2,798,513,209</b>               | <b>3,313,231,223</b> | <b>3,644,554,345</b> | <b>4,009,009,780</b> |
| <b>Sub-Programme1:(Health Information System)</b> |                               |                           |                                    |                      |                      |                      |
| <b>(1)Current Expenditure</b>                     |                               |                           |                                    |                      |                      |                      |
| Use of goods and services                         | 210,959,792                   | 36,987,143                | 43,006,720                         | 34,734,000           | 38,207,400           | 42,028,140           |
| Other Expenses                                    |                               |                           | 1,800,000                          | 3,890,000            | 4,279,000            | 4,706,900            |
| <b>(1)Capital Expenditure</b>                     |                               |                           |                                    |                      |                      |                      |
| <b>Sub-Programme2:(Governance and Leadership)</b> |                               |                           |                                    |                      |                      |                      |
| <b>(1)Current Expenditure</b>                     |                               |                           |                                    |                      |                      |                      |
| Use of goods and services                         | 1,000,000                     | 44,105,762                | 55,323,736                         | 58,484,000           | 64,332,400           | 70,765,640           |
| Other Expenses                                    |                               |                           | 12,200,000                         |                      |                      |                      |
| <b>(1)Capital Expenditure</b>                     |                               |                           |                                    |                      |                      |                      |
| <b>Sub-Programme3:(Human Resource Management)</b> |                               |                           |                                    |                      |                      |                      |
| <b>(1)Current Expenditure</b>                     |                               |                           |                                    |                      |                      |                      |
| Compensation to Employees                         | 602,335,822.88                | 605,853,589               | 2,373,360,509                      | 2,706,686,871        | 2,977,355,558        | 3,275,091,114        |
| Use of goods and services                         | 3,517,766.22                  |                           |                                    |                      |                      |                      |
| <b>(1)Capital Expenditure</b>                     |                               |                           |                                    |                      |                      |                      |



|  | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/15 | Baseline<br>Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates  |                      |
|--|-------------------------------|---------------------------|------------------------------------|----------------------|----------------------|----------------------|
|  |                               |                           |                                    |                      | 2017/18              | 2018/19              |
| <b>Sub-Programme 4 (Research and Development)</b>          |                               |                           |                                    |                      |                      |                      |
| <b>(1) Current Expenditure</b>                             |                               |                           |                                    |                      |                      |                      |
| Use of goods and services                                  | 1,982,234                     | 0                         | 2,500,000                          | 2,500,000            | 2,750,000            | 30,025,000           |
| <b>(1) Capital Expenditure</b>                             |                               |                           |                                    |                      |                      |                      |
| <b>Sub-Programme 5 (Health Infrastructure Development)</b> |                               |                           |                                    |                      |                      |                      |
| <b>(1) Current Expenditure</b>                             |                               |                           |                                    |                      |                      |                      |
| Use of goods and services                                  |                               |                           |                                    | 70,400,000           | 77,440,000           | 85,184,000           |
| Other Expenses   |                               |                           | 105,044,681                        | 82,181,042           | 90,399,146.20        | 99,439,060.82        |
| Non-Financial Assets                                       |                               |                           | 182,397,563                        |                      |                      |                      |
| <b>(1) Capital Expenditure</b>                             |                               |                           |                                    |                      |                      |                      |
| Current Transfers Govt. Agencies                           | 88,000,000                    | 22,880,000                | 22,880,000                         | 25,260,000           | 27,786,000           | 30,564,600           |
| Non-Financial Assets                                       |                               |                           |                                    | 268,082,991          |                      |                      |
|  |                               |                           |                                    |                      |                      |                      |
| <b>PROGRAMME 2: (PREVENTIVE AND PROMOTIVE SERVICES)</b>    |                               |                           |                                    |                      |                      |                      |
| <b>(1) Current Expenditure</b>                             |                               |                           |                                    |                      |                      |                      |
| Compensation to Employees                                  |                               |                           | 17,440,848                         |                      |                      |                      |
| Use of goods and services                                  | 92,150,590                    | 92,150,590                | 410,277,832                        | 1,046,188,370        | 1,150,807,207        | 1,265,887,928        |
| Other Expenses   | 11,700,000                    | 11,700,000                | 29,774,492                         | 2,500,000            | 2,750,000            | 3,025,000            |
| <b>(1) Capital Expenditure</b>                             |                               |                           |                                    |                      |                      |                      |
| Non-Financial Assets                                       | 282,383,575                   | 257,895,814               |                                    |                      |                      |                      |
| <b>Totals</b>  | <b>386,234,165</b>            | <b>361,746,404</b>        | <b>457,493,172</b>                 | <b>1,048,688,370</b> | <b>1,153,557,207</b> | <b>1,268,912,927</b> |
| <b>Sub-Programme 1: (Primary Health Care)</b>              |                               |                           |                                    |                      |                      |                      |
| <b>(1) Current Expenditure</b>                             |                               |                           |                                    |                      |                      |                      |
| Use of goods and services                                  | 57,322,969                    | 57,322,969                | 300,523,714                        | 802,838,472          | 883,122,319          | 971,434,551          |
| Other Expenses   | 8,700,000                     | 8,700,000                 | 22,774,492                         |                      |                      |                      |
| <b>(1) Capital Expenditure</b>                             |                               |                           |                                    |                      |                      |                      |
| Non-Financial Assets                                       | 242,183,575                   | 235,979,579.41            |                                    |                      |                      |                      |

|  | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/15 | Baseline<br>Estimates<br>2015/2016 | Estimates<br>2016/17  | Projected Estimates |                       |
|--|-------------------------------|---------------------------|------------------------------------|-----------------------|---------------------|-----------------------|
|  |                               |                           |                                    |                       | 2017/18             | 2018/19               |
| <b>Sub-Programme 2: (Environmental, Health And Sanitation)</b>       |                               |                           |                                    |                       |                     |                       |
| <b>(1) Current Expenditure</b>                                       |                               |                           |                                    |                       |                     |                       |
| Use of goods and services  | 19,827,621                    | 18,878,629                | 96,754,118                         | 223,033,142.17        | 245,336,456         | 269,870,102           |
| Other Expenses   | 3,000,000                     | 3,000,000                 | 7,000,000                          | 2,500,000             | 2,750,000           | 3,025,000             |
| <b>(1) Capital Expenditure</b>                                       |                               |                           |                                    |                       |                     |                       |
| Non-Financial Assets   | 40,200,000                    |                           |                                    |                       |                     |                       |
| <b>Sub-Programme 3: (Disease Servillance And Emergency Response)</b> |                               |                           |                                    |                       |                     |                       |
| <b>(1) Current Expenditure</b>                                       |                               |                           |                                    |                       |                     |                       |
| Use of goods and services  | 7,000,000                     | 1,092,177                 | 13,000,000                         | 8,345,603.54          | 9,180,164           | 10,098,180            |
| <b>(1) Capital Expenditure</b>                                       |                               |                           |                                    |                       |                     |                       |
| <b>Sub-Programme 4 (Health Promotive )</b>                           |                               |                           |                                    |                       |                     |                       |
| <b>(1) Current Expenditure</b>                                       |                               |                           |                                    |                       |                     |                       |
| Use of goods and services  | 8,000,000                     | 36,773,050                | 17,440,848                         | 11,971,152.62         | 13,168,268          | 14,485,095            |
| <b>(1) Capital Expenditure</b>                                       |                               |                           |                                    |                       |                     |                       |
|  |                               |                           |                                    |                       |                     |                       |
| <b>Programme 3: (Health Curative And Rehabilitative Services)</b>    |                               |                           |                                    |                       |                     |                       |
| <b>Current Expenditure</b>   |                               |                           |                                    |                       |                     |                       |
| Compensation to Employees  | 1,819,801,618                 | 1,626,561,039             |                                    | 35,286,052            | 38,814,657.20       | 42,696,122.92         |
| Use of goods and services  | 190,000,000                   | 160,671,254               | 379,672,349                        | 433,114,935.20        | 476,426,428.70      | 524,069,071.60        |
| Other Expenses   | 4,000,000                     | 4,000,000                 | 42,161,737                         |                       |                     |                       |
| <b>Capital Expenditure</b>   |                               |                           |                                    |                       |                     |                       |
| Non-Financial Assets   |                               |                           |                                    | 95,744,681            | 105,319,149.10      | 115,851,064           |
| <b>Totals</b>  | <b>2,013,801,618</b>          | <b>1,791,232,293</b>      | <b>421,834,086</b>                 | <b>564,145,668.20</b> | <b>620,560,235</b>  | <b>682,616,258.50</b> |
| <b>Sub-Programme 1: (Provision of the Essential Services)</b>        |                               |                           |                                    |                       |                     |                       |
| <b>(1) Current Expenditure</b>                                       |                               |                           |                                    |                       |                     |                       |
| Compensation to Employees  | 1,498,676,652                 | 1,498,676,652             | 371,834,086                        | 35,286,052            | 38,814,657.20       | 42,696,122.92         |

|   | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/15 | Baseline<br>Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates  |                      |
|---|-------------------------------|---------------------------|------------------------------------|----------------------|----------------------|----------------------|
|   |                               |                           |                                    |                      | 2017/18              | 2018/19              |
| Use of goods and services   | 209,717,766                   | 123,584,387               | 329,672,349                        | 328,537,715.24       | 361,391,486.80       | 397,530,635.40       |
| Other Expenses  | 4,300,000                     | 4,300,000                 | 42,161,737                         |                      |                      |                      |
| <b>(1) Capital Expenditure</b>  |                               |                           |                                    |                      |                      |                      |
| Non-Financial Assets  | 107,107,200                   |                           |                                    | 95,744,681           | 105,319,149.10       | 115,851,064          |
| <b>Sub-Programme 2: (Elimination Of Communicable and Non-Communicable Diseases)</b> |                               |                           |                                    |                      |                      |                      |
| <b>(1) Current Expenditure</b>  |                               |                           |                                    |                      |                      |                      |
| Compensation to Employees   |                               |                           |                                    |                      |                      |                      |
| Use of goods and services   | 190,000,000                   | 160,671,254               | 30,000,000                         | 69,718,146.64        | 76,689,961.30        | 84,358,957.43        |
| <b>(1) Capital Expenditure</b>  |                               |                           |                                    |                      |                      |                      |
| <b>Sub-Programme 3: (Reproductive Health)</b>                                       |                               |                           |                                    |                      |                      |                      |
| <b>(1) Current Expenditure</b>  |                               |                           |                                    |                      |                      |                      |
| Compensation to Employees   |                               |                           |                                    |                      |                      |                      |
| Use of goods and services   | 4,000,000                     | 4,000,000                 | 20,000,000                         | 34,859,073.32        | 38,344,980.65        | 42,179,478.72        |
| <b>(1) Capital Expenditure</b>  |                               |                           |                                    |                      |                      |                      |
| <b>Grand Total</b>  | <b>3,457,382,514</b>          | <b>2,839,925,191.40</b>   | <b>3,677,840,467</b>               | <b>4,938,701,032</b> | <b>5,432,571,135</b> | <b>5,975,828,249</b> |

**HEADS AND ITEMS UNDER WHICH RECURRENT VOTES WILL BE ACCOUNTED FOR BY DEPARTMENT**

| <b>HEALTH</b>   |   |                                |                            |                  |
|---|---|--------------------------------|----------------------------|------------------|
| <b>HEAD</b>   | <b>TITLE</b>  | <b>Estimates<br/>2016/2017</b> | <b>Projected Estimates</b> |                  |
|   |   |                                | <b>2017/2018</b>           | <b>2018/2019</b> |
| <b>4565000101 County Health Services Administration</b> |   |                                |                            |                  |
|   | 2110100 Basic Salaries - Permanent Employees                            | 1,478,885,084                  | 1,580,927,080              | 1,739,019,788    |
|   | 2110101 Basic Salaries - Civil Service                                  | 1,478,885,084                  | 1,580,927,080              | 1,739,019,788    |
|   | 2110200 Basic Wages - Temporary Employees                               | 2,000,000                      | 2,200,000                  | 2,420,000        |
|   | 2110202 Casual Labour - Others  | 2,000,000                      | 2,200,000                  | 2,420,000        |
|   | 2110300 Personal Allowance - Paid as Part of Salary                     | 1,198,769,974                  | 1,318,646,971              | 1,450,511,669    |
|   | 2110301 House Allowance   | 437,841,624                    | 481,625,786                | 529,788,365      |
|   | 2110314 Transport Allowance   | 160,212,000                    | 176,233,200                | 193,856,520      |
|   | 2110315 Extraneous Allowance  | 582,207,600                    | 640,428,360                | 704,471,196      |
|   | 2110320 Leave Allowance   | 18,508,750                     | 20,359,625                 | 22,395,588       |
|   | 2210100 Utilities Supplies and Services                                 | 3,272,000                      | 3,599,200                  | 3,959,120        |
|   | 2210101 Electricity   | 3,200,000                      | 3,520,000                  | 3,872,000        |
|   | 2210102 Water and sewerage charges                                      | 72,000                         | 79,200                     | 87,120           |
|   | 2210200 Communication, Supplies and Services                            | 1,050,000                      | 1,155,000                  | 1,270,500        |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 800,000                        | 880,000                    | 968,000          |
|   | 2210202 Internet Connections  | 50,000                         | 55,000                     | 60,500           |
|   | 2210203 Courier and Postal Services                                     | 200,000                        | 220,000                    | 242,000          |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,000,000                      | 6,600,000                  | 7,260,000        |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000                      | 2,200,000                  | 2,420,000        |
|   | 2210302 Accommodation - Domestic Travel                                 | 1,000,000                      | 1,100,000                  | 1,210,000        |
|   | 2210399 Domestic Travel and Subs. - Others                              | 3,000,000                      | 3,300,000                  | 3,630,000        |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 2,000,000                      | 2,200,000                  | 2,420,000        |
|   | 2210401 Travel Costs (airlines, bus, railway, etc.)                     | 500,000                        | 550,000                    | 605,000          |
|   | 2210499 Foreign Travel and Subs.- Others                                | 1,500,000                      | 1,650,000                  | 1,815,000        |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 3,750,000                      | 4,125,000                  | 4,537,500        |
|   | 2210502 Publishing and Printing Services                                | 2,000,000                      | 2,200,000                  | 2,420,000        |

| <b>HEALTH</b> |   |                                |                            |                  |
|---------------|---|--------------------------------|----------------------------|------------------|
| <b>HEAD</b>   | <b>TITLE</b>  | <b>Estimates<br/>2016/2017</b> | <b>Projected Estimates</b> |                  |
|               |   |                                | <b>2017/2018</b>           | <b>2018/2019</b> |
|               | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 250,000                        | 275,000                    | 302,500          |
|               | 2210504 Advertising, Awareness and Publicity Campaigns                          | 500,000                        | 550,000                    | 605,000          |
|               | 2210505 Trade Shows and Exhibitions   | 1,000,000                      | 1,100,000                  | 1,210,000        |
|               | 2210600 Rentals of Produced Assets  | 500,000                        | 550,000                    | 605,000          |
|               | 2210604 Hire of Transport   | 500,000                        | 550,000                    | 605,000          |
|               | 2210700 Training Expenses   | 1,500,000                      | 1,650,000                  | 1,815,000        |
|               | 2210703 Production and Printing of Training Materials                           | 500,000                        | 550,000                    | 605,000          |
|               | 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   | 500,000                        | 550,000                    | 605,000          |
|               | 2210802 Boards, Committees, Conferences and Seminars                            | 1,000,000                      | 1,100,000                  | 1,210,000        |
|               | 2211000 Specialised Materials and Supplies                                      | 142,323,718                    | 156,556,090                | 172,211,699      |
|               | 2211001 Medical Drugs   | 89,030,815                     | 97,933,897                 | 107,727,286      |
|               | 2211002 Dressings and Other Non-Pharmaceutical Medical Items                    | 30,000,000                     | 33,000,000                 | 36,300,000       |
|               | 2211004 Fungicides, Insecticides and Sprays                                     | 1,000,000                      | 1,100,000                  | 1,210,000        |
|               | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                  | 2,000,000                      | 2,200,000                  | 2,420,000        |
|               | 2211015 Food and Rations  | 9,000,000                      | 9,900,000                  | 10,890,000       |
|               | 2211020 Uniform and Clothing Allowances   | 11,292,903                     | 12,422,193                 | 13,664,413       |
|               | 2211100 Office and General Supplies and Services                                | 2,700,000                      | 2,970,000                  | 3,267,000        |
|               | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 500,000                        | 550,000                    | 605,000          |
|               | 2211102 Supplies and Accessories for Computers and Printers                     | 1,500,000                      | 1,650,000                  | 1,815,000        |
|               | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 200,000                        | 220,000                    | 242,000          |
|               | 2211199 Office and General Supplies -   | 500,000                        | 550,000                    | 605,000          |
|               | 2211200 Fuel Oil and Lubricants   | 3,200,000                      | 3,520,000                  | 3,872,000        |
|               | 2211201 Refined Fuels and Lubricants for Transport                              | 3,000,000                      | 3,300,000                  | 3,630,000        |
|               | 2211204 Other Fuels (wood, charcoal, cooking gas etc?)                          | 200,000                        | 220,000                    | 242,000          |

| HEALTH  |  |                        |                      |                      |
|---|--|------------------------|----------------------|----------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates  |                      |
|   |  |                        | 2017/2018            | 2018/2019            |
|   | 2211300 Other Operating Expenses   | 2,200,000              | 2,420,000            | 2,662,000            |
|   | 2211301 Bank Service Commission and Charges                                      | 100,000                | 110,000              | 121,000              |
|   | 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             | 5,000,000              | 5,500,000            | 6,050,000            |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                    | 5,000,000              | 5,500,000            | 6,050,000            |
|   | 2220200 Routine Maintenance - Other Assets                                       | 1,700,000              | 1,870,000            | 2,057,000            |
|   | 2220202 Maintenance of Office Furniture and Equipment                            | 200,000                | 220,000              | 242,000              |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 1,000,000              | 1,100,000            | 1,210,000            |
|   | 2220210 Maintenance of Computers, Software, and Networks                         | 500,000                | 550,000              | 605,000              |
|   | 2410100 Interest Payments on Foreign Borrowing                                   | 115,930,678            | 127,523,747          | 140,276,122          |
|   | 2410104 Suppliers Credits  | 115,930,678            | 127,523,747          | 140,276,122          |
|   | 2710100 Government Pension and Retirement Benefits                               | 17,738,911             | 19,512,802           | 21,464,082           |
|   | 2710102 Gratuity - Civil Servants  | 17,426,911             | 19,169,602           | 21,086,562           |
|   | 2710111 NSSF Pensions  | 312,000                | 343,200              | 377,520              |
|   | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,500,000              | 2,750,000            | 3,025,000            |
|   | 3111403 Research   | 2,500,000              | 2,750,000            | 3,025,000            |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>2,992,520,365</b>   | <b>3,245,925,890</b> | <b>3,570,518,480</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>2,992,520,365</b>   | <b>3,245,925,890</b> | <b>3,570,518,480</b> |
| <b>4565000100 County Health Services</b>      | <b>Net Expenditure..... KShs.</b>  | <b>2,992,520,365</b>   | <b>3,245,925,890</b> | <b>3,570,518,480</b> |
| <b>4565000201 Primary Health Headquarters</b> | 2110200 Basic Wages - Temporary Employees  | 26,123,390             | 28,735,729           | 31,609,302           |
|   | 2110202 Casual Labour - Others   | 26,123,390             | 28,735,729           | 31,609,302           |
|   | 2210100 Utilities Supplies and Services  | 42,405,236             | 46,645,760           | 51,310,336           |
|   | 2210101 Electricity  | 29,610,000             | 32,571,000           | 35,828,100           |
|   | 2210102 Water and sewerage charges   | 12,795,236             | 14,074,760           | 15,482,236           |
|   | 2210200 Communication, Supplies and Services                                     | 1,074,000              | 1,181,400            | 1,299,540            |

| <b>HEALTH</b> |   |                                |                            |                  |
|---------------|---|--------------------------------|----------------------------|------------------|
| <b>HEAD</b>   | <b>TITLE</b>  | <b>Estimates<br/>2016/2017</b> | <b>Projected Estimates</b> |                  |
|               |   |                                | <b>2017/2018</b>           | <b>2018/2019</b> |
|               | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 1,060,000                      | 1,166,000                  | 1,282,600        |
|               | 2210203 Courier and Postal Services   | 14,000                         | 15,400                     | 16,940           |
|               | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 3,955,000                      | 4,350,500                  | 4,785,550        |
|               | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 200,000                        | 220,000                    | 242,000          |
|               | 2210302 Accommodation - Domestic Travel                                       | 1,705,000                      | 1,875,500                  | 2,063,050        |
|               | 2210303 Daily Subsistence Allowance   | 50,000                         | 55,000                     | 60,500           |
|               | 2210399 Domestic Travel and Subs. - Others                                    | 2,000,000                      | 2,200,000                  | 2,420,000        |
|               | 2210400 Foreign Travel and Subsistence, and other transportation costs        | 1,700,000                      | 1,870,000                  | 2,057,000        |
|               | 2210401 Travel Costs (airlines, bus, railway, etc.)                           | 500,000                        | 550,000                    | 605,000          |
|               | 2210403 Daily Subsistence Allowance   | 1,200,000                      | 1,320,000                  | 1,452,000        |
|               | 2210500 Printing , Advertising and Information Supplies and Services          | 5,340,000                      | 5,874,000                  | 6,461,400        |
|               | 2210502 Publishing and Printing Services                                      | 4,840,000                      | 5,324,000                  | 5,856,400        |
|               | 2210504 Advertising, Awareness and Publicity Campaigns                        | 500,000                        | 550,000                    | 605,000          |
|               | 2210700 Training Expenses   | 1,456,000                      | 1,601,600                  | 1,761,760        |
|               | 2210799 Training Expenses - Other (Bud  | 1,456,000                      | 1,601,600                  | 1,761,760        |
|               | 2210800 Hospitality Supplies and Services                                     | 4,010,000                      | 4,411,000                  | 4,852,100        |
|               | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 690,000                        | 759,000                    | 834,900          |
|               | 2210802 Boards, Committees, Conferences and Seminars                          | 3,320,000                      | 3,652,000                  | 4,017,200        |
|               | 2211000 Specialised Materials and Supplies                                    | 216,402,887                    | 238,043,176                | 261,847,493      |
|               | 2211001 Medical Drugs   | 76,302,092                     | 83,932,301                 | 92,325,531       |
|               | 2211002 Dressings and Other Non-Pharmaceutical Medical Items                  | 76,758,567                     | 84,434,424                 | 92,877,866       |
|               | 2211004 Fungicides, Insecticides and Sprays                                   | 2,484,000                      | 2,732,400                  | 3,005,640        |
|               | 2211008 Laboratory Materials, Supplies and Small Equipment                    | 15,216,500                     | 16,738,150                 | 18,411,965       |
|               | 2211015 Food and Rations  | 25,561,728                     | 28,117,901                 | 30,929,691       |
|               | 2211016 Purchase of Uniforms and Clothing - Staff                             | 800,000                        | 880,000                    | 968,000          |
|               | 2211019 Purchase of Uniforms and Clothing - Patients                          | 1,500,000                      | 1,650,000                  | 1,815,000        |

| HEALTH                             |  |                        |                     |                    |
|------------------------------------|--|------------------------|---------------------|--------------------|
| HEAD                               | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|                                    |  |                        | 2017/2018           | 2018/2019          |
|                                    | 2211021 Purchase of Bedding and Linen  | 17,240,000             | 18,964,000          | 20,860,400         |
|                                    | 2211026 Purchase of Vaccines and Sera  | 440,000                | 484,000             | 532,400            |
|                                    | 2211029 Purchase of Safety Gear  | 100,000                | 110,000             | 121,000            |
|                                    | 2211100 Office and General Supplies and Services                                 | 12,588,000             | 13,846,800          | 15,231,480         |
|                                    | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 3,068,000              | 3,374,800           | 3,712,280          |
|                                    | 2211102 Supplies and Accessories for Computers and Printers                      | 500,000                | 550,000             | 605,000            |
|                                    | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 8,620,000              | 9,482,000           | 10,430,200         |
|                                    | 2211199 Office and General Supplies -  | 400,000                | 440,000             | 484,000            |
|                                    | 2211200 Fuel Oil and Lubricants  | 13,756,500             | 15,132,150          | 16,645,365         |
|                                    | 2211201 Refined Fuels and Lubricants for Transport                               | 9,000,000              | 9,900,000           | 10,890,000         |
|                                    | 2211204 Other Fuels (wood, charcoal, cooking gas etc?)                           | 4,756,500              | 5,232,150           | 5,755,365          |
|                                    | 2211300 Other Operating Expenses   | 10,660,816             | 11,726,898          | 12,899,587         |
|                                    | 2211301 Bank Service Commission and Charges                                      | 75,000                 | 82,500              | 90,750             |
|                                    | 2211305 Contracted Guards and Cleaning Services                                  | 10,585,816             | 11,644,398          | 12,808,837         |
|                                    | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 3,058,200              | 3,364,020           | 3,700,422          |
|                                    | 2220101 Maintenance Expenses - Motor Vehicles                                    | 3,058,200              | 3,364,020           | 3,700,422          |
|                                    | 2220200 Routine Maintenance - Other Assets                                       | 24,093,021             | 26,502,323          | 29,152,555         |
|                                    | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 23,076,021             | 25,383,623          | 27,921,985         |
|                                    | 2220210 Maintenance of Computers, Software, and Networks                         | 1,017,000              | 1,118,700           | 1,230,570          |
|                                    | 2640400 Other Current Transfers, Grants and Subsidies                            | 500,000                | 550,000             | 605,000            |
|                                    | 2640403 Burial Grants for Destitutes   | 500,000                | 550,000             | 605,000            |
|                                    | <b>Gross Expenditure..... KShs.</b>  | <b>367,123,050</b>     | <b>403,835,356</b>  | <b>444,218,890</b> |
|                                    | <b>Net Expenditure..... KShs.</b>  | <b>367,123,050</b>     | <b>403,835,356</b>  | <b>444,218,890</b> |
| <b>4565000200 Primary Health</b>   | <b>Net Expenditure..... KShs.</b>  | <b>367,123,050</b>     | <b>403,835,356</b>  | <b>444,218,890</b> |
| <b>4565000301 Medical Services</b> |  |                        |                     |                    |
| <b>Headquarters</b>                | 2110200 Basic Wages - Temporary Employees  | 70,101,012             | 77,111,113          | 84,822,225         |
|                                    | 2110201 Contractual Employees  | 29,415,928             | 32,357,521          | 35,593,273         |



| <b>HEALTH</b> |   |                                |                            |                  |
|---------------|---|--------------------------------|----------------------------|------------------|
| <b>HEAD</b>   | <b>TITLE</b>  | <b>Estimates<br/>2016/2017</b> | <b>Projected Estimates</b> |                  |
|               |   |                                | <b>2017/2018</b>           | <b>2018/2019</b> |
|               | 2110202 Casual Labour - Others  | 40,685,084                     | 44,753,592                 | 49,228,952       |
|               | 2110300 Personal Allowance - Paid as Part of Salary                           | 628,800                        | 691,680                    | 760,848          |
|               | 2110316 Security Allowance  | 628,800                        | 691,680                    | 760,848          |
|               | 2210100 Utilities Supplies and Services                                       | 47,302,854                     | 52,033,139                 | 57,236,453       |
|               | 2210101 Electricity   | 29,610,000                     | 32,571,000                 | 35,828,100       |
|               | 2210102 Water and sewerage charges  | 17,692,854                     | 19,462,139                 | 21,408,353       |
|               | 2210200 Communication, Supplies and Services                                  | 2,560,000                      | 2,816,000                  | 3,097,600        |
|               | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 2,500,000                      | 2,750,000                  | 3,025,000        |
|               | 2210203 Courier and Postal Services   | 60,000                         | 66,000                     | 72,600           |
|               | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 4,405,000                      | 4,845,500                  | 5,330,050        |
|               | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 200,000                        | 220,000                    | 242,000          |
|               | 2210302 Accommodation - Domestic Travel                                       | 1,705,000                      | 1,875,500                  | 2,063,050        |
|               | 2210399 Domestic Travel and Subs. - Others                                    | 2,500,000                      | 2,750,000                  | 3,025,000        |
|               | 2210400 Foreign Travel and Subsistence, and other transportation costs        | 2,800,000                      | 3,080,000                  | 3,388,000        |
|               | 2210401 Travel Costs (airlines, bus, railway, etc.)                           | 1,000,000                      | 1,100,000                  | 1,210,000        |
|               | 2210403 Daily Subsistence Allowance   | 1,800,000                      | 1,980,000                  | 2,178,000        |
|               | 2210500 Printing , Advertising and Information Supplies and Services          | 9,364,000                      | 10,300,400                 | 11,330,440       |
|               | 2210502 Publishing and Printing Services                                      | 7,760,000                      | 8,536,000                  | 9,389,600        |
|               | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 104,000                        | 114,400                    | 125,840          |
|               | 2210504 Advertising, Awareness and Publicity Campaigns                        | 1,500,000                      | 1,650,000                  | 1,815,000        |
|               | 2210700 Training Expenses   | 3,684,000                      | 4,052,400                  | 4,457,640        |
|               | 2210799 Training Expenses - Other (Bud  | 3,684,000                      | 4,052,400                  | 4,457,640        |
|               | 2210800 Hospitality Supplies and Services                                     | 4,230,000                      | 4,653,000                  | 5,118,300        |
|               | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 910,000                        | 1,001,000                  | 1,101,100        |
|               | 2210802 Boards, Committees, Conferences and Seminars                          | 3,320,000                      | 3,652,000                  | 4,017,200        |
|               | 2211000 Specialised Materials and Supplies                                    | 385,181,722                    | 423,699,894                | 466,069,884      |

| <b>HEALTH</b> |  |                                |                            |                  |
|---------------|--|--------------------------------|----------------------------|------------------|
| <b>HEAD</b>   | <b>TITLE</b>   | <b>Estimates<br/>2016/2017</b> | <b>Projected Estimates</b> |                  |
|               |  |                                | <b>2017/2018</b>           | <b>2018/2019</b> |
|               | 2211001 Medical Drugs  | 129,453,138                    | 142,398,452                | 156,638,297      |
|               | 2211002 Dressings and Other Non-Pharmaceutical Medical Items                     | 115,137,850                    | 126,651,635                | 139,316,799      |
|               | 2211003 Veterinarian Supplies and Materials                                      | 636,000                        | 699,600                    | 769,560          |
|               | 2211005 Chemicals and Industrial Gases   | 23,474,202                     | 25,821,622                 | 28,403,784       |
|               | 2211008 Laboratory Materials, Supplies and Small Equipment                       | 15,216,500                     | 16,738,150                 | 18,411,965       |
|               | 2211015 Food and Rations   | 59,644,032                     | 65,608,435                 | 72,169,279       |
|               | 2211016 Purchase of Uniforms and Clothing - Staff                                | 1,200,000                      | 1,320,000                  | 1,452,000        |
|               | 2211019 Purchase of Uniforms and Clothing - Patients                             | 3,500,000                      | 3,850,000                  | 4,235,000        |
|               | 2211021 Purchase of Bedding and Linen  | 17,240,000                     | 18,964,000                 | 20,860,400       |
|               | 2211028 Purchase of X-Rays Supplies  | 17,980,000                     | 19,778,000                 | 21,755,800       |
|               | 2211029 Purchase of Safety Gear  | 1,700,000                      | 1,870,000                  | 2,057,000        |
|               | 2211100 Office and General Supplies and Services                                 | 24,012,000                     | 26,413,200                 | 29,054,520       |
|               | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 4,502,000                      | 4,952,200                  | 5,447,420        |
|               | 2211102 Supplies and Accessories for Computers and Printers                      | 630,000                        | 693,000                    | 762,300          |
|               | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 18,280,000                     | 20,108,000                 | 22,118,800       |
|               | 2211199 Office and General Supplies -  | 600,000                        | 660,000                    | 726,000          |
|               | 2211200 Fuel Oil and Lubricants  | 9,538,500                      | 10,492,350                 | 11,541,585       |
|               | 2211201 Refined Fuels and Lubricants for Transport                               | 7,000,000                      | 7,700,000                  | 8,470,000        |
|               | 2211203 Refined Fuels and Lubricants -- Other                                    | 500,000                        | 550,000                    | 605,000          |
|               | 2211204 Other Fuels (wood, charcoal, cooking gas etc?)                           | 2,038,500                      | 2,242,350                  | 2,466,585        |
|               | 2211300 Other Operating Expenses   | 36,483,236                     | 40,131,560                 | 44,144,716       |
|               | 2211301 Bank Service Commission and Charges                                      | 75,000                         | 82,500                     | 90,750           |
|               | 2211305 Contracted Guards and Cleaning Services                                  | 24,700,236                     | 27,170,260                 | 29,887,286       |
|               | 2211310 Contracted Professional Services   | 11,708,000                     | 12,878,800                 | 14,166,680       |
|               | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 7,135,800                      | 7,849,380                  | 8,634,318        |
|               | 2220101 Maintenance Expenses - Motor Vehicles                                    | 7,135,800                      | 7,849,380                  | 8,634,318        |
|               | 2220200 Routine Maintenance - Other Assets                                       | 46,084,021                     | 50,692,423                 | 55,761,665       |

| HEALTH                                  |  |                        |                     |                    |
|---|--|------------------------|---------------------|--------------------|
| HEAD                                    | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |  |                        | 2017/2018           | 2018/2019          |
|   | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)          | 7,895,000              | 8,684,500           | 9,552,950          |
|   | 2220203 Maintenance of Medical and Dental Equipment                              | 13,740,000             | 15,114,000          | 16,625,400         |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 22,076,021             | 24,283,623          | 26,711,985         |
|   | 2220210 Maintenance of Computers, Software, and Networks                         | 2,373,000              | 2,610,300           | 2,871,330          |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>653,510,945</b>     | <b>718,862,039</b>  | <b>790,748,244</b> |
|   | <b>Appropriations in Aid</b>   |                        |                     |                    |
|   | 1420100 Sales of Market Establishments   | 533,000,000            | 586,300,000         | 644,930,000        |
|   | 1420102 Other Revenues   | 533,000,000            | 586,300,000         | 644,930,000        |
|   | <b>Net Expenditure..... KShs.</b>  | <b>120,510,945</b>     | <b>132,562,039</b>  | <b>145,818,244</b> |
| <b>4565000300 Medical Services</b>      | <b>Net Expenditure..... KShs.</b>  | <b>120,510,945</b>     | <b>132,562,039</b>  | <b>145,818,244</b> |
| <b>4565000501 Cemetery Headquarters</b> | 2110200 Basic Wages - Temporary Employees  | 1,000,000              | 1,100,000           | 1,210,000          |
|   | 2110202 Casual Labour - Others   | 1,000,000              | 1,100,000           | 1,210,000          |
|   | 2210100 Utilities Supplies and Services  | 1,728,000              | 1,900,800           | 2,090,880          |
|   | 2210101 Electricity  | 1,000,000              | 1,100,000           | 1,210,000          |
|   | 2210102 Water and sewerage charges   | 728,000                | 800,800             | 880,880            |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 500,000                | 550,000             | 605,000            |
|   | 2210305 Shipment of Personal and Household Effects                               | 500,000                | 550,000             | 605,000            |
|   | 2211000 Specialised Materials and Supplies                                       | 100,000                | 110,000             | 121,000            |
|   | 2211029 Purchase of Safety Gear  | 100,000                | 110,000             | 121,000            |
|   | 2211100 Office and General Supplies and Services                                 | 400,000                | 440,000             | 484,000            |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 100,000                | 110,000             | 121,000            |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 300,000                | 330,000             | 363,000            |
|   | 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          |
|   | 2220200 Routine Maintenance - Other Assets                                       | 1,500,000              | 1,650,000           | 1,815,000          |

| HEALTH   |  |                        |                      |                      |
|--|--|------------------------|----------------------|----------------------|
| HEAD   | TITLE                                  | Estimates<br>2016/2017 | Projected Estimates  |                      |
|  |  |                        | 2017/2018            | 2018/2019            |
| 4565000500 Cemetery<br>4565000000 MINISTRY OF HEALTH | 2220299 Routine Maintenance - Other As | 1,500,000              | 1,650,000            | 1,815,000            |
|  | <b>Gross Expenditure..... KShs.</b>    | <b>6,228,000</b>       | <b>6,850,800</b>     | <b>7,535,880</b>     |
|  | <b>Net Expenditure..... KShs.</b>      | <b>6,228,000</b>       | <b>6,850,800</b>     | <b>7,535,880</b>     |
|  | <b>Net Expenditure..... KShs.</b>      | <b>6,228,000</b>       | <b>6,850,800</b>     | <b>7,535,880</b>     |
|  |  | <b>3,486,382,360</b>   | <b>3,789,174,085</b> | <b>4,168,091,494</b> |

| HEALTH      |                      |                            |                      |                      |                      |                    |                   |                      |
|-------------|----------------------|----------------------------|----------------------|----------------------|----------------------|--------------------|-------------------|----------------------|
| SUB<br>ITEM | SUB ITEM NAME        | APPROVED<br>BUDGET 2015/16 | Budget<br>2016/2017  | Administration       | Medical<br>Services  | Primary<br>Health  | Cemetery          | GRAND<br>TOTAL       |
|             | <b>DEVELOPMENT</b>   |                            |                      |                      |                      |                    |                   | -                    |
|             | Non-Financial Assets | 30,000,000                 | 479,295,094          | 9,000,000            | 86,388,696           | 343,906,398        | 40,000,000        | <b>479,295,094</b>   |
|             | Capital Transfer     | 78,277,563                 | 440,023,578          | 3,300,000            | 382,496,029          | 54,227,549         | -                 | <b>440,023,578</b>   |
|             | Other Development    | 97,000,000                 | -                    |                      |                      |                    |                   | -                    |
|             | <b>SUBTOTALS</b>     | <b>205,277,563</b>         | <b>919,318,672</b>   | <b>12,300,000</b>    | <b>468,884,725</b>   | <b>398,133,947</b> | <b>40,000,000</b> | <b>919,318,672</b>   |
|             | <b>GRAND TOTAL</b>   | <b>3,677,840,467</b>       | <b>4,938,701,032</b> | <b>2,888,889,686</b> | <b>1,238,326,349</b> | <b>765,256,997</b> | <b>46,228,000</b> | <b>4,938,701,032</b> |

## **VOTE 006: MINISTRY OF TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30th June 2016 for salaries and expenses and Capital expenses of the Ministry of Trade, Industrialization, Cooperatives & 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:** To promote Cooperative Development and Management through Marketing and Processing (Value Addition) that will stimulate entrepreneurial initiative.

#### **Programme 3: Commerce and Enterprise**

**Objective:** To facilitate creation of conducive business environment for enterprises to develop.

#### **Programme 4: Market Rehabilitation and Development**

**Objective:** To create an enabling infrastructure for trade.

#### **Programme 5: Promotion of Tourism and Marketing**

**Objective:** To attract local citizen participation in Tourism Activities.

### **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

#### **Sub Sectors and their Mandates**

The department has three sub-sectors 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.

### **Achievements in FY 2014/2015**

During the reporting the reporting period the Department achieved the following within the each of the programmes

- Nakuru County Alcoholic Drinks Control Act, 2015 and Nakuru County Alcoholic Drinks Control Regulations, 2015 were operationilized
- Inreased financial access through the existing Sacco's and 30 newly registered Sacco's which cut accross all the sectors of the County economy
- Improved management of Marketing Co-operatives, Value Addition and Market linkages
- Improved business performance through business selling and SME training
- Facilitation of 13 Producer Business Groups through groups formations and market linkages
- Increased level of compliance of Weights & Measures
- Improved markets infrastructure through development of new markets and rehabilitation of existing markets
- Increased access to Tourism information through development of Tourism Website

In the financial year 2014/15, the sector was allocated Kshs 352,192,281.00 but only Kshs. 237,655,083.00 was released and hence a shortfall of Kshs. 114,537,198.00. Out of the amount released only Kshs. 130,679,338 was funded. This made the Department not to accomplish most of the sub-programmes which it was undertaking in the last financial year.

### **Challenges/Constraints**

- Infrastructure:** Infrastructure in some parts of the County is not well developed affecting the movement of goods and services.
- Inadequate Funding for Programmes;** The Sector's funding has been inadequate to enable it effectively deliver its mandate and implement its crucial programmes.
- Weak implementation of Policies and Regulations:** The sector has developed a number of policies and legal frameworks to guide various sectoral activities. However, there are some important regulations which are yet to be passed and enforced.
- Resettlement of Street Vendors:** The Department is still experiencing challenges in relocating some street vendors.
- Staff;** The Department has a shortage of technical staff and the available staff is demotivated due to the failure to implement the Schemes of Service by the County Government.
- Inadequate Enforcement:** All the Sections have not operational vehicles to enable enforcement of the various regulations and policies

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017-2018/2019**

| Sub Programme   | Key Outputs                                     | Key Performance Indicators                                      | Actual Achievement 2014/15 | Target (Baseline) (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|---|---|---|----------------------------|-----------------------------|----------------|----------------|----------------|
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>   |   |   |                            |                             |                |                |                |
| <b>OUTCOME:</b> 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   | • Programmes implemented in the Strategic Plan  | • % of Programmes implemented                                   | • 10%                      | • 40%                       | • 70%          | • 100%         |                |
|   | • Monitoring and Evaluation Framework           | • Monitoring and Evaluation Quarterly Reports                   |                            | • 4                         | • 4            | • 4            |                |
|   | • Legal Framework for all the Sectors Developed | • No of Acts, Rules & Regulations developed                     | • 2                        | • 7                         | • 7            | • 2            |                |
|   | • Improvement of Infrastructure                 | • Certificate of work done on New Trade Department Headquarters |                            |                             | • 2            | • 2            |                |
|   | • Purchase of 5 Motor Vehicles                  | • No. of Motor Vehicles purchased                               |                            |                             |                | • 5            |                |
| <b>PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT</b>   |   |   |                            |                             |                |                |                |
| <b>OUTCOME:</b> To promote Cooperative Development and Management through Marketing and Processing (Value Addition) that will stimulate entrepreneurial initiative            |   |   |                            |                             |                |                |                |
| SP 2.1: Enhance Marketing Cooperatives Management   | • Revival of Marketing Cooperatives             | • No. of Marketing Co-operatives revived                        | • 4                        | • 6                         | • 6            | • 4            |                |
|   | • Trainings on Value Addition                   | • No. of Trainings on Value Addition                            | • 2                        | • 11                        | • 11           | • 10           |                |
|   | • Capacity Building and Marketing improvement   | • No. of Partnerships and Networks created                      | • 2                        | • 11                        | • 5            | • 5            |                |

| Sub Programme                                     | Key Outputs   | Key Performance Indicators                                  | Actual Achievement 2014/15 | Target (Baseline) (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |  |
|---|---|---|----------------------------|-----------------------------|----------------|----------------|----------------|--|
|   | • Mobilization of Members Savings for Capital Development | • No. of Sensitization Meetings held                        | • 20                       | • 30                        | • 20           | • 30           |                |  |
|   | • Purchase of Coolers                                     | • No of Milk Coolers purchased                              | • 4                        | • 7                         | • 1            | -              |                |  |
|   | • Purchase of Hatcheries of Local Poultry                 | • No. of Hatcheries of Local Poultry purchased              |                            |                             | • 5            | • 6            |                |  |
|   | • Purchase of Small Chicken Slaughter Production Lines    | • No. of Small Chicken Slaughter Production Lines purchased |                            |                             | • 4            | • 2            |                |  |
| S.P: 2.2 Sacco Members Empowerment                | • Develop Business Plans                                  | • No. of Business Plans developed                           | • 5                        | • 20                        | • 10           | • 15           |                |  |
|   | • Training on Enterprise Development.                     | • No. of training on enterprises development                | • 10                       | • 50                        | • 25           | • 25           |                |  |
|   | • Capacity Building on Savings Mobilization               | • No. of Sensitization Meetings on Savings Mobilization     | • 10                       | • 60                        | • 30           | • 30           |                |  |
|   | • Establishment of Sacco Revolving Fund                   | • Copies of Sacco Fund Regulations in place                 |                            |                             | • 1            | -              | -              |  |
|   |   | • No. of Saccos funded                                      |                            | -                           | • 110          | • 130          | • 140          |  |
| SP 2.3: Enforcement of Compliance in Cooperatives | • Youth & Gender Mainstreaming                            | • No. of Sensitization Meetings for Youth and Women         | • 6                        | • 30                        | • 10           | • 10           |                |  |



| Sub Programme   | Key Outputs                                   | Key Performance Indicators                         | Actual Achievement 2014/15 | Target (Baseline) (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|---|---|--|----------------------------|-----------------------------|----------------|----------------|----------------|
|   | • Development of Code of Conduct              | • No. of Code of Conduct developed in Cooperatives | •20                        | • 410                       | • 20           | • 20           |                |
|   | • Societies Compliance with Legislation       | • No. of Societies that are compliant              | •200                       | • 450                       | • 480          | • 500          |                |
| SP 2.4: Extension Services  | • Improved Management Skills                  | •No. of Cooperative Managers trained               | 2                          | • 34                        | • 10           | • 10           |                |
|   | • Cooperative members education on Management | •No. of Cooperative Societies trained              | 55                         | • 100                       | • 100          | • 100          |                |
|   | • Cooperative Board of Directors training     | • No. of Board of Directors trained                | 25                         | • 36                        | • 36           | • 36           |                |
|   | • Field Visits/Exchange                       | • No. of Visits & Exchange                         | 1                          | • 5                         | • 5            | • 5            |                |
|   | • Trade Fairs/Shows                           | • No. of Trade Fairs & Shows                       | 1                          | • 1                         | • 1            | • 1            |                |
|   | • Integration of Cooperative Audit Systems    | • Integrated System in place                       |                            | •1                          | • 1            |                |                |
|   | • Inspection of Cooperative Societies         | • No. of Inspections carried out                   |                            | • 130                       | • 140          | • 150          |                |
|   | • Cooperative Certification Audits            | • No. of Cooperatives audited                      |                            | • 130                       | • 150          | • 180          |                |
| <b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>   |   |  |                            |                             |                |                |                |
| <b>OUTCOME:</b> To facilitate creation of conducive business environment for enterprises to develop |   |  |                            |                             |                |                |                |
| SP 3.1: Business Development Services for SMEs  | • SMEs Counseled/Advised                      | • No. of Traders Counseled/ Advised                | • 140                      | • 300                       | • 450          | • 450          |                |
|   | • SMEs Training                               | • No. of SMEs trained                              | • 183                      | • 300                       | • 350          | • 400          |                |

| Sub Programme  | Key Outputs                                   | Key Performance Indicators                             | Actual Achievement 2014/15 | Target (Baseline) (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|--|---|--|----------------------------|-----------------------------|----------------|----------------|----------------|
|  | • SME Funding                                 | • No. of SMEs funded                                   | •153                       | • 400                       | • 500          | • 600          |                |
|  | • Trade Licensing                             | • No. of Licenses issued                               |                            | • 15,000                    | • 15,000       | • 17,000       |                |
|  | • Organizing Investors Conference             | • Conference held                                      |                            |                             |                | • 1            |                |
| SP 3.2: Facilitating Producer Business Groups (PBGs)           | • Promotion of Producer Business Groups       | • No. of Producer Business Groups formed               | • 11                       | •200                        | •25            | •25            |                |
|  | • Training of Producer Business Groups        | •No. of Producer Business Groups trained               | •12                        | • 20                        | • 25           | •30            |                |
|  | • Linking Producer Business Groups to Markets | • No. of Producer Business Groups linked to Markets    | • 13                       | •20                         | •20            | • 35           |                |
| SP 3.3: Consumer Protection                                    | • Increase Level of Compliance                | • No. of Weighing and Measuring Instruments verified   | • 7,500                    | • 13,000                    | • 15,000       | • 15,000       |                |
|  |   | • No. of Business Premises inspected                   | • 220                      | • 250                       | • 250          | • 250          |                |
|  |   | • No of Certificates issued                            | • 2,000                    | • 3,000                     | • 3000         | • 3000         |                |
|  |   | • No. of New Working Standards and Equipment purchased | • 31                       | • 1                         | • 50           | • 50           |                |
| <b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>      |   |  |                            |                             |                |                |                |
| <b>OUTCOME:</b> To create an enabling infrastructure for trade |   |  |                            |                             |                |                |                |
| SP 4.1: Rehabilitation and Renovation of existing Markets      | • Existing Markets Rehabilitated              | • No. of Markets rehabilitated                         | • 11                       | • 19                        | • 33           | • 10           |                |

| Sub Programme  | Key Outputs                               | Key Performance Indicators             | Actual Achievement 2014/15 | Target (Baseline) (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|--|---|--|----------------------------|-----------------------------|----------------|----------------|----------------|
| SP 4.2: Development of Retail and Wholesale Markets                          | • Increased Infrastructure                | • No. of New Markets constructed       | • 4                        | • 6                         |                | • 4            |                |
| SP 4.3 Market User Delivery Services   | • Improved Service Delivery               | • No. of Trucks purchased              |                            | -                           | • 2            | • 3            |                |
|  |   | • No. of Garbage Skips purchased       |                            |                             | • 30           | -              |                |
|  |   | • No. of Exhausters purchased          |                            |                             | • 1            | -              |                |
|  |   | • No. of Water Bowser purchased        |                            |                             | • 1            | -              |                |
|  |   | • No. of Toilets constructed           |                            | • 1                         | • 6            | • 4            |                |
| <b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b>                       |   |  |                            |                             |                |                |                |
| <b>OUTCOME:</b> To attract local citizen participation in Tourism Activities |   |  |                            |                             |                |                |                |
| SP. 5.1: Promotion of Local Tourism  | • Management of Tourism Website           | • No. of Viewers to the Website        |                            | • 1,000                     | • 3,000        | • 4,000        |                |
|  | • Promoting of Miss Tourism Nakuru County | • No. of Miss Tourism Auditions held   |                            | • 14                        | • 14           | • 14           |                |
|  | • Mapping of Tourists Sites               | • Baseline Survey Report               |                            |                             | • 1            |                |                |
|  |   | • No. of Tourists Sites mapped         |                            |                             | • 5            |                |                |
|  | • Rehabilitation of Public Beaches        | • No. of Beaches rehabilitated         |                            |                             | • 2            | • 2            |                |
|  | • Green Economy Promotion                 | • No. of Sensitization Programmes held |                            |                             | • 11           | • 11           |                |

| Sub Programme  | Key Outputs   | Key Performance Indicators               | Actual Achievement 2014/15 | Target (Baseline) (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|--|---|--|----------------------------|-----------------------------|----------------|----------------|----------------|
| SP. 5.2: Establishment and Management of County Tourism Information Centre | • Establishment of Tourism Information Centre         | • Tourism Information Centre established | -                          |                             | • 1            | -              |                |
|  | • Tourism Information Centre equipped and operational | • No. of Visitors at the Centre          |                            |                             | • 600          | • 1,200        |                |

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB PROGRAMMES 2015/16 - 2017/18 (KSHS MILLIONS)**

| Sub Programme (SP)  | Approved Estimates 2014/15 | Actual Expenditure 2014/15 | Baseline Estimates 2015/2016 | Estimates 2016/2017 | Projected          |                    |
|---|----------------------------|----------------------------|------------------------------|---------------------|--------------------|--------------------|
|   |                            |                            |                              |                     | 2017/2018          | 2018/2019          |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b> |                            |                            |                              |                     |                    |                    |
| SP 1.1: Administration, Planning and Support Services             | 55,047,015                 | 6,974,140                  | 26,965,996                   | 47,628,946          | 52,391,840         | 57,631,025         |
| SP 1.2: Personnel Services  | 54,413,680                 | 45,183,035                 | 46,151,769                   | 48,401,008          | 53,241,109         | 58,565,220         |
| <b>TOTAL</b>  | <b>109,460,695</b>         | <b>52,157,175</b>          | <b>73,117,765</b>            | <b>96,029,954</b>   | <b>105,632,949</b> | <b>116,196,245</b> |
| <b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>        |                            |                            |                              |                     |                    |                    |
| SP 2.1: Enhance Marketing Cooperatives                            | 30,000,000                 |                            | 28,996,969                   | 7,383,244           | 8,121,568          | 8,933,725          |
| SP 2.2: Sacco Member Empowerment                                  | 1,000,000                  |                            | 11,000,000                   | 21,670,958          | 23,838,053         | 26,221,859         |
| SP 2.3: Enforcement of Compliance in Cooperatives                 | 2,830,000                  |                            | -                            | 1,180,056           | 1,298,062          | 1,427,868          |
| SP 2.4: Extension Services  | 4,361,280                  | 671,757                    | -                            | 4,512,408           | 4,963,649          | 5,460,014          |
| <b>TOTAL</b>  | <b>38,191,280</b>          | <b>671,757</b>             | <b>39,996,969</b>            | <b>34,746,666</b>   | <b>38,221,333</b>  | <b>42,043,466</b>  |
| <b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>                       |                            |                            |                              |                     |                    |                    |
| SP 3.1: Business Development Services for MSE's                   | 19,167,628.00              |                            |                              | 1,645,311           | 1,809,842          | 1,990,826          |
| SP 3.2: Facilitating Producer Business Groups (PBGs)              | 1,255,000                  | 537,125                    | 4,275,934                    | 1,376,380           | 1,514,018          | 1,665,420          |

|   |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| SP 3.3: SME Funding   |                    |                    | 11,000,000         | 15,583,136         | 17,141,450         | 18,855,595         |
| SP 3.4: Trade Licensing   |                    |                    |                    | 3,684,896          | 4,053,386          | 4,458,724          |
| SP 3.5: Consumer Protection   | 6,347,000          | 763,739            | 11,806,801         | 6,709,061          | 7,379,967          | 8,117,964          |
| <b>TOTAL</b>  | <b>26,769,628</b>  | <b>1,300,864</b>   | <b>27,082,735</b>  | <b>28,998,784</b>  | <b>31,898,662</b>  | <b>35,088,529</b>  |
| <b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>                 |                    |                    |                    |                    |                    |                    |
| SP 4.1: Rehabilitation and Renovation of existing Markets                 | 35,000,000         | 35,000,000         | 34,072,474         | 166,268,034        | 182,894,838        | 201,184,322        |
| SP 4.2: Development of Retail and Wholesale Markets in Nakuru             | 105,300,000        | 31,088,018         | 85,900,000         | 0                  | 0                  | 0                  |
| SP 4.3: Market Users Delivery Services                                    | 17,225,000         | 5,628,564          | 27,669,964         | 50,555,582         | 55,611,140         | 61,172,254         |
| <b>TOTAL</b>  | <b>157,525,000</b> | <b>71,716,582</b>  | <b>61,742,438</b>  | <b>216,823,616</b> | <b>238,505,978</b> | <b>262,356,576</b> |
| <b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b>                    |                    |                    |                    |                    |                    |                    |
| SP 5.1: Promotion of Local Tourism  | 5,245,678          | 4,832,960          | 12,830,297         | 12,207,978         | 13,428,776         | 14,771,653         |
| SP 5.2: Establishment and Management of County Tourism Information Centre | 15,000,000         | -                  | 6,500,000          | 4,200,000          | 4,620,000          | 5,082,000          |
| <b>TOTAL</b>  | <b>20,245,678</b>  | <b>4,832,960</b>   | <b>19,330,297</b>  | <b>16,407,978</b>  | <b>18,048,776</b>  | <b>19,853,653</b>  |
| <b>TOTAL EXPENDITURE VOTE</b>   | <b>352,192,281</b> | <b>130,679,338</b> | <b>307,170,204</b> | <b>393,006,998</b> | <b>432,307,698</b> | <b>475,538,468</b> |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

| Expenditure Classification       | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/2015 | Baseline Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates |                    |
|----------------------------------|-------------------------------|-----------------------------|-------------------------------|----------------------|---------------------|--------------------|
|                                  |                               |                             |                               |                      | 2017/2018           | 2018/2019          |
| <b>(1) Current Expenditure</b>   |                               |                             |                               |                      |                     |                    |
| Compensation to Employees        | 54,412,680                    | 45,183,035                  | 46,151,769                    | 48,401,008           | 53,241,109          | 58,565,220         |
| Use of goods and Services        | 49,478,601                    | 6,974,140                   | 77,045,961                    | 78,675,040           | 86,542,544          | 95,196,798         |
| Current Transfers Govt. Agencies |                               |                             |                               |                      | -                   | -                  |
| Other Expenses                   |                               |                             |                               | 3,712,916            | 4,084,208           | 4,492,628          |
| Non-Financial Assets             |                               |                             |                               |                      | -                   | -                  |
| Financial Assets                 |                               |                             |                               |                      | -                   | -                  |
| <b>(2) Capital Expenditure</b>   |                               |                             |                               |                      | -                   | -                  |
| Compensation to Employees        |                               |                             |                               |                      | -                   | -                  |
| Use of goods and services        |                               |                             |                               |                      | -                   | -                  |
| Capital Transfers Govt. Agencies |                               |                             |                               |                      | -                   | -                  |
| Other Expense                    |                               |                             |                               |                      | -                   | -                  |
| Non-Financial Assets             | 248,300,000                   | 66,088,018                  | 183,972,474                   | 262,218,034          | 288,439,837         | 317,283,821        |
| Financial Assets                 |                               |                             |                               |                      | -                   | -                  |
| <b>Total Expenditure of Vote</b> | <b>352,192,281</b>            | <b>130,679,338</b>          | <b>307,170,204</b>            | <b>393,006,998</b>   | <b>432,307,698</b>  | <b>475,538,468</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

|   | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates |            |
|---|-------------------------------|---------------------------|---------------------------------|----------------------|---------------------|------------|
|   |                               |                           |                                 |                      | 2017/18             | 2018/19    |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b> |                               |                           |                                 |                      |                     |            |
| <b>Current Expenditure</b>  |                               |                           |                                 |                      |                     |            |
| Compensation to Employees   | 54,413,680                    | 45,183,035                | 46,151,769                      | 48,401,008           | 53,241,109          | 58,565,220 |
| Use of goods and services   | 6,937,015                     | 6,905,615                 | 20,217,551                      | 21,478,946           | 23,626,841          | 25,989,525 |
| Current Transfers Govt. Agencies                                  |                               |                           |                                 |                      |                     |            |
| Other Expenses  | 1,110,000                     | 68,525                    | 748,445                         | 600,000              | 660,000             | 726,000    |
| Non-Financial Assets  |                               |                           |                                 |                      |                     |            |
| Financial Assets  |                               |                           |                                 |                      |                     |            |
| <b>Capital Expenditure</b>  |                               |                           |                                 |                      |                     |            |
| Compensation to Employees   |                               |                           |                                 |                      |                     |            |
| Use of goods and services   |                               |                           |                                 |                      |                     |            |
| Capital Transfers Govt. Agencies                                  |                               |                           |                                 |                      |                     |            |
| Other Expenses  |                               |                           |                                 |                      |                     |            |
| Non-Financial Assets  | 47,000,000                    | -                         | 6,000,000                       | 25,550,000           | 28,105,000          | 30,915,500 |
| Financial Assets  |                               |                           |                                 |                      |                     |            |

|  | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates |            |
|--|-------------------------------|---------------------------|---------------------------------|----------------------|---------------------|------------|
|  |                               |                           |                                 |                      | 2017/18             | 2018/19    |
| <b>PROGRAMME2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT</b> |                               |                           |                                 |                      |                     |            |
| <b>(1) Current Expenditure</b>                             |                               |                           |                                 |                      |                     |            |
| Compensation to Employees                                  | -                             |                           |                                 |                      |                     |            |
| Use of goods and services                                  | 7,031,280                     | 650,273                   | 4,590,666                       | 8,096,079            | 8,905,687           | 9,796,256  |
| Current Transfers Govt. Agencies                           |                               |                           |                                 |                      |                     |            |
| Other Expenses   | 1,160,000                     | 21,484                    | 906,303                         | 1,050,587            | 1,155,646           | 1,271,210  |
| Non-Financial Assets                                       |                               |                           |                                 |                      |                     |            |
| Financial Assets   |                               |                           |                                 |                      |                     |            |
| <b>(1) Capital Expenditure</b>                             |                               |                           |                                 |                      |                     |            |
| Compensation to Employees                                  |                               |                           |                                 |                      |                     |            |
| Use of goods and services                                  |                               |                           |                                 |                      |                     |            |
| Capital Transfers Govt. Agencies                           |                               |                           |                                 | 17,100,000           |                     |            |
| Other Expenses   |                               |                           |                                 |                      |                     |            |
| Non-Financial Assets                                       | 30,000,000                    | -                         | 34,500,000                      | 8,500,000            | 28,160,000          | 30,976,000 |
| Financial Assets   |                               |                           |                                 |                      |                     |            |
| <b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>                |                               |                           |                                 |                      |                     |            |
| <b>Current Expenditure</b>                                 |                               |                           |                                 |                      |                     |            |
| Compensation to Employees                                  | -                             |                           |                                 |                      |                     |            |
| Use of goods and services                                  | 8,827,628                     | 1,180,976                 | 8,363,751                       | 11,348,289           | 12,483,118          | 13,731,430 |
| Current Transfers Govt. Agencies                           |                               |                           |                                 |                      |                     |            |
| Other Expenses   | 1,142,000                     | 119,888                   | 1,718,984                       | 1,050,495            | 1,155,545           | 1,271,099  |
| Non-Financial Assets                                       |                               |                           |                                 |                      |                     |            |
| Financial Assets   |                               |                           |                                 |                      |                     |            |
| <b>Capital Expenditure</b>                                 |                               |                           |                                 |                      |                     |            |
| Compensation to Employees                                  |                               |                           |                                 |                      |                     |            |
| Use of goods and services                                  |                               |                           |                                 |                      |                     |            |
| Capital Transfers Govt. Agencies                           |                               |                           |                                 | 14,600,000           |                     |            |
| Other Expenses   |                               |                           |                                 |                      |                     |            |
| Non-Financial Assets                                       | 16,000,000                    | -                         | 17,000,000                      | 2,000,000            | 18,260,000          | 20,086,000 |
| Financial Assets   |                               |                           |                                 |                      |                     |            |
| <b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>  |                               |                           |                                 |                      |                     |            |
| <b>Current Expenditure</b>                                 |                               |                           |                                 |                      |                     |            |
| Compensation to Employees                                  | -                             |                           |                                 |                      |                     |            |
| Use of goods and services                                  | 16,765,000                    | 5,620,045                 | 27,053,672                      | 26,917,147           | 29,608,862          | 32,569,748 |
| Current Transfers Govt. Agencies                           |                               |                           |                                 |                      |                     |            |
| Other Expenses   | 460,000                       | 8,519                     | 616,292                         | 674,143              | 741,557             | 815,713    |
| Non-Financial Assets                                       |                               |                           |                                 |                      |                     |            |
| Financial Assets   |                               |                           |                                 |                      |                     |            |
| <b>Capital Expenditure</b>                                 |                               |                           |                                 |                      |                     |            |
| Compensation to Employees                                  |                               |                           |                                 |                      |                     |            |
| Use of goods and services                                  |                               |                           |                                 |                      |                     |            |

|  | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates |             |
|--|-------------------------------|---------------------------|---------------------------------|----------------------|---------------------|-------------|
|  |                               |                           |                                 |                      | 2017/18             | 2018/19     |
| Capital Transfers Govt. Agencies                       |                               |                           |                                 |                      |                     |             |
| Other Expenses   |                               |                           |                                 |                      |                     |             |
| Non-Financial Assets                                   | 140,300,000                   | 66,088,018                | 34,072,474                      | 189,232,326          | 208,155,559         | 228,971,114 |
| Financial Assets                                       |                               |                           |                                 |                      |                     |             |
| <b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b> |                               |                           |                                 |                      |                     |             |
| <b>Current Expenditure</b>                             |                               |                           |                                 |                      |                     |             |
| Compensation to Employees                              | -                             |                           |                                 |                      |                     |             |
| Use of goods and services                              | 4,855,678                     | 4,808,885                 | 12,410,183                      | 11,834,579           | 13,018,037          | 14,319,841  |
| Current Transfers Govt. Agencies                       |                               |                           |                                 |                      |                     |             |
| Other Expenses   | 390,000                       | 24,075                    | 420,114                         | 373,399              | 410,740             | 451,813     |
| Non-Financial Assets                                   |                               |                           |                                 |                      |                     |             |
| Financial Assets                                       |                               |                           |                                 |                      |                     |             |
| <b>Capital Expenditure</b>                             |                               |                           |                                 |                      |                     |             |
| Compensation to Employees                              |                               |                           |                                 |                      |                     |             |
| Use of goods and services                              |                               |                           |                                 |                      |                     |             |
| Capital Transfers Govt. Agencies                       |                               |                           |                                 |                      |                     |             |
| Other Expenses   |                               |                           |                                 |                      |                     |             |
| Non-Financial Assets                                   | 15,000,000                    | -                         | 6,500,000                       | 4,200,000            | 4,620,000           | 5,082,000   |
| Financial Assets                                       |                               |                           |                                 |                      |                     |             |



## HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT              |   |                        |                     |            |
|--|---|------------------------|---------------------|------------|
| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|  |   |                        | 2017/2018           | 2018/2019  |
| <b>4566000101 Trade Tourism &amp; Industrialization<br/>Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                            | 32,684,448             | 35,952,894          | 39,548,183 |
|  | 2110101 Basic Salaries - Civil Service                                  | 32,684,448             | 35,952,894          | 39,548,183 |
|  | 2110300 Personal Allowance - Paid as Part of Salary                     | 15,454,846             | 17,000,331          | 18,700,363 |
|  | 2110301 House Allowance   | 10,764,720             | 11,841,192          | 13,025,311 |
|  | 2110314 Transport Allowance   | 4,248,000              | 4,672,800           | 5,140,080  |
|  | 2110320 Leave Allowance   | 442,126                | 486,339             | 534,972    |
|  | 2210100 Utilities Supplies and Services                                 | 500,000                | 550,000             | 605,000    |
|  | 2210101 Electricity   | 300,000                | 330,000             | 363,000    |
|  | 2210102 Water and sewerage charges                                      | 200,000                | 220,000             | 242,000    |
|  | 2210200 Communication, Supplies and Services                            | 350,000                | 385,000             | 423,500    |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 200,000                | 220,000             | 242,000    |
|  | 2210202 Internet Connections  | 100,000                | 110,000             | 121,000    |
|  | 2210203 Courier and Postal Services                                     | 50,000                 | 55,000              | 60,500     |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,100,000              | 2,310,000           | 2,541,000  |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,000,000              | 1,100,000           | 1,210,000  |
|  | 2210302 Accommodation - Domestic Travel                                 | 100,000                | 110,000             | 121,000    |
|  | 2210303 Daily Subsistence Allowance                                     | 1,000,000              | 1,100,000           | 1,210,000  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 8,157,157              | 8,972,873           | 9,870,160  |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals          | 100,000                | 110,000             | 121,000    |
|  | 2210504 Advertising, Awareness and Publicity Campaigns                  | 2,500,000              | 2,750,000           | 3,025,000  |
|  | 2210505 Trade Shows and Exhibitions                                     | 4,057,157              | 4,462,873           | 4,909,160  |
|  | 2210599 Printing, Advertising - Other                                   | 1,500,000              | 1,650,000           | 1,815,000  |
|  | 2210600 Rentals of Produced Assets                                      | 50,000                 | 55,000              | 60,500     |
|  | 2210606 Hire of Equipment, Plant and Machinery                          | 50,000                 | 55,000              | 60,500     |
|  | 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                               | 5,209,192              | 5,730,111           | 6,303,122  |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |  |                        |                     |           |
|---|--|------------------------|---------------------|-----------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |           |
|   |  |                        | 2017/2018           | 2018/2019 |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 1,350,000              | 1,485,000           | 1,633,500 |
|   | 2210802 Boards, Committees, Conferences and Seminars                             | 3,859,192              | 4,245,111           | 4,669,622 |
|   | 2211000 Specialised Materials and Supplies                                       | 100,000                | 110,000             | 121,000   |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                                | 100,000                | 110,000             | 121,000   |
|   | 2211100 Office and General Supplies and Services                                 | 772,597                | 849,857             | 934,842   |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 422,597                | 464,857             | 511,342   |
|   | 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   |
|   | 2211200 Fuel Oil and Lubricants  | 700,000                | 770,000             | 847,000   |
|   | 2211203 Refined Fuels and Lubricants -- Other                                    | 700,000                | 770,000             | 847,000   |
|   | 2211300 Other Operating Expenses   | 1,170,000              | 1,287,000           | 1,415,700 |
|   | 2211301 Bank Service Commission and Charges                                      | 20,000                 | 22,000              | 24,200    |
|   | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000                 | 55,000              | 60,500    |
|   | 2211310 Contracted Professional Services   | 1,000,000              | 1,100,000           | 1,210,000 |
|   | 2211323 Laundry Expenses   | 100,000                | 110,000             | 121,000   |
|   | 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   |
|   | 2220200 Routine Maintenance - Other Assets                                       | 400,000                | 440,000             | 484,000   |
|   | 2220202 Maintenance of Office Furniture and Equipment                            | 100,000                | 110,000             | 121,000   |
|   | 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   |
|   | 2710100 Government Pension and Retirement Benefits                               | 261,714                | 287,885             | 316,674   |
|   | 2710102 Gratuity - Civil Servants  | 235,314                | 258,845             | 284,730   |
|   | 2710111 NSSF Pensions  | 26,400                 | 29,040              | 31,944    |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 770,000                | 847,000             | 931,700   |
|   | 3111001 Purchase of Office Furniture and Fittings                                | 400,000                | 440,000             | 484,000   |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 200,000                | 220,000             | 242,000   |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |   |                        |                     |                   |
|---|---|------------------------|---------------------|-------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |   |                        | 2017/2018           | 2018/2019         |
|   | 3111005 Purchase of Photocopiers  | 70,000                 | 77,000              | 84,700            |
|   | 3111009 Purchase of other Office Equipment                              | 100,000                | 110,000             | 121,000           |
|   | 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           |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>69,479,954</b>      | <b>76,427,951</b>   | <b>84,070,744</b> |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>69,479,954</b>      | <b>76,427,951</b>   | <b>84,070,744</b> |
| <b>4566000100 Trade Tourism &amp;Industrialization</b>      | <b>Net Expenditure..... KShs.</b>                                       | <b>69,479,954</b>      | <b>76,427,951</b>   | <b>84,070,744</b> |
| <b>4566000201 Co-operatives Headquarters</b>                | 2110200 Basic Wages - Temporary Employees                               | 50,000                 | 55,000              | 60,500            |
|   | 2110202 Casual Labour - Others  | 50,000                 | 55,000              | 60,500            |
|   | 2110300 Personal Allowance - Paid as Part of Salary                     | 60,000                 | 66,000              | 72,600            |
|   | 2110316 Security Allowance  | 60,000                 | 66,000              | 72,600            |
|   | 2210100 Utilities Supplies and Services                                 | 600,000                | 660,000             | 726,000           |
|   | 2210101 Electricity   | 350,000                | 385,000             | 423,500           |
|   | 2210102 Water and sewerage charges                                      | 250,000                | 275,000             | 302,500           |
|   | 2210200 Communication, Supplies and Services                            | 520,000                | 572,000             | 629,200           |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 380,000                | 418,000             | 459,800           |
|   | 2210202 Internet Connections  | 70,000                 | 77,000              | 84,700            |
|   | 2210203 Courier and Postal Services                                     | 70,000                 | 77,000              | 84,700            |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,700,000              | 2,970,000           | 3,267,000         |
|   | 2210302 Accommodation - Domestic Travel                                 | 300,000                | 330,000             | 363,000           |
|   | 2210303 Daily Subsistence Allowance                                     | 2,400,000              | 2,640,000           | 2,904,000         |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 406,069                | 446,676             | 491,343           |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals          | 30,000                 | 33,000              | 36,300            |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                  | 176,069                | 193,676             | 213,043           |
|   | 2210505 Trade Shows and Exhibitions                                     | 200,000                | 220,000             | 242,000           |
|   | 2210600 Rentals of Produced Assets                                      | 350,000                | 385,000             | 423,500           |
|   | 2210603 Rents and Rates - Non-Residential                               | 350,000                | 385,000             | 423,500           |
|   | 2210700 Training Expenses   | 800,000                | 880,000             | 968,000           |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |   |                        |                     |                   |
|---|---|------------------------|---------------------|-------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |   |                        | 2017/2018           | 2018/2019         |
|   | 2210799 Training Expenses - Other (Bud  | 800,000                | 880,000             | 968,000           |
|   | 2210800 Hospitality Supplies and Services                                       | 640,000                | 704,000             | 774,400           |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 100,000                | 110,000             | 121,000           |
|   | 2210802 Boards, Committees, Conferences and Seminars                            | 540,000                | 594,000             | 653,400           |
|   | 2211000 Specialised Materials and Supplies                                      | 30,000                 | 33,000              | 36,300            |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                               | 30,000                 | 33,000              | 36,300            |
|   | 2211100 Office and General Supplies and Services                                | 700,000                | 770,000             | 847,000           |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 350,000                | 385,000             | 423,500           |
|   | 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           |
|   | 2211200 Fuel Oil and Lubricants   | 790,010                | 869,011             | 955,912           |
|   | 2211203 Refined Fuels and Lubricants -- Other                                   | 790,010                | 869,011             | 955,912           |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment            | 601,442                | 661,586             | 727,745           |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                   | 601,442                | 661,586             | 727,745           |
|   | 2220200 Routine Maintenance - Other Assets                                      | 449,145                | 494,060             | 543,465           |
|   | 2220202 Maintenance of Office Furniture and Equipment                           | 71,287                 | 78,416              | 86,257            |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                | 300,000                | 330,000             | 363,000           |
|   | 2220210 Maintenance of Computers, Software, and Networks                        | 77,858                 | 85,644              | 94,208            |
|   | 3111000 Purchase of Office Furniture and General Equipment                      | 250,000                | 275,000             | 302,500           |
|   | 3111001 Purchase of Office Furniture and Fittings                               | 150,000                | 165,000             | 181,500           |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment                  | 100,000                | 110,000             | 121,000           |
|   | 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           |
|   | <b>Gross Expenditure..... KShs.</b>   | <b>9,146,666</b>       | <b>10,061,333</b>   | <b>11,067,465</b> |
|   | <b>Net Expenditure..... KShs.</b>   | <b>9,146,666</b>       | <b>10,061,333</b>   | <b>11,067,465</b> |
| <b>4566000200 Co-operatives</b>                             | <b>Net Expenditure..... KShs.</b>   | <b>9,146,666</b>       | <b>10,061,333</b>   | <b>11,067,465</b> |
| <b>4566000301 Trade Headquarters</b>                        | 2110200 Basic Wages - Temporary Employees                                       | 30,000                 | 33,000              | 36,300            |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |   |                        |                     |           |
|---|---|------------------------|---------------------|-----------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |           |
|   |   |                        | 2017/2018           | 2018/2019 |
|   | 2110202 Casual Labour - Others  | 30,000                 | 33,000              | 36,300    |
|   | 2110300 Personal Allowance - Paid as Part of Salary                           | 250,000                | 275,000             | 302,500   |
|   | 2110302 Honoraria   | 50,000                 | 55,000              | 60,500    |
|   | 2110316 Security Allowance  | 200,000                | 220,000             | 242,000   |
|   | 2210100 Utilities Supplies and Services                                       | 170,000                | 187,000             | 205,700   |
|   | 2210101 Electricity   | 80,000                 | 88,000              | 96,800    |
|   | 2210102 Water and sewerage charges  | 90,000                 | 99,000              | 108,900   |
|   | 2210200 Communication, Supplies and Services                                  | 215,000                | 236,500             | 260,150   |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 100,000                | 110,000             | 121,000   |
|   | 2210202 Internet Connections  | 60,000                 | 66,000              | 72,600    |
|   | 2210203 Courier and Postal Services   | 55,000                 | 60,500              | 66,550    |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 750,000                | 825,000             | 907,500   |
|   | 2210302 Accommodation - Domestic Travel                                       | 80,000                 | 88,000              | 96,800    |
|   | 2210303 Daily Subsistence Allowance   | 670,000                | 737,000             | 810,700   |
|   | 2210500 Printing , Advertising and Information Supplies and Services          | 827,000                | 909,700             | 1,000,670 |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 30,000                 | 33,000              | 36,300    |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                        | 247,000                | 271,700             | 298,870   |
|   | 2210505 Trade Shows and Exhibitions   | 350,000                | 385,000             | 423,500   |
|   | 2210599 Printing, Advertising - Other   | 200,000                | 220,000             | 242,000   |
|   | 2210600 Rentals of Produced Assets  | 200,000                | 220,000             | 242,000   |
|   | 2210603 Rents and Rates - Non-Residential                                     | 200,000                | 220,000             | 242,000   |
|   | 2210700 Training Expenses   | 350,000                | 385,000             | 423,500   |
|   | 2210799 Training Expenses - Other (Bud  | 350,000                | 385,000             | 423,500   |
|   | 2210800 Hospitality Supplies and Services                                     | 3,120,000              | 3,432,000           | 3,775,200 |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 120,000                | 132,000             | 145,200   |
|   | 2210802 Boards, Committees, Conferences and Seminars                          | 3,000,000              | 3,300,000           | 3,630,000 |
|   | 2211000 Specialised Materials and Supplies                                    | 60,000                 | 66,000              | 72,600    |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                             | 60,000                 | 66,000              | 72,600    |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |  |                        |                     |                  |
|---|--|------------------------|---------------------|------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                  |
|   |  |                        | 2017/2018           | 2018/2019        |
|   | 2211100 Office and General Supplies and Services                                 | 420,000                | 462,000             | 508,200          |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 200,000                | 220,000             | 242,000          |
|   | 2211102 Supplies and Accessories for Computers and Printers                      | 70,000                 | 77,000              | 84,700           |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 150,000                | 165,000             | 181,500          |
|   | 2211200 Fuel Oil and Lubricants  | 286,289                | 314,918             | 346,410          |
|   | 2211203 Refined Fuels and Lubricants -- Other                                    | 286,289                | 314,918             | 346,410          |
|   | 2211300 Other Operating Expenses   | 30,000                 | 33,000              | 36,300           |
|   | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 30,000                 | 33,000              | 36,300           |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 320,000                | 352,000             | 387,200          |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                    | 320,000                | 352,000             | 387,200          |
|   | 2220200 Routine Maintenance - Other Assets                                       | 191,434                | 210,577             | 231,635          |
|   | 2220202 Maintenance of Office Furniture and Equipment                            | 71,434                 | 78,577              | 86,435           |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 80,000                 | 88,000              | 96,800           |
|   | 2220210 Maintenance of Computers, Software, and Networks                         | 40,000                 | 44,000              | 48,400           |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 220,000                | 242,000             | 266,200          |
|   | 3111001 Purchase of Office Furniture and Fittings                                | 120,000                | 132,000             | 145,200          |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 100,000                | 110,000             | 121,000          |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 250,000                | 275,000             | 302,500          |
|   | 3111111 Purchase of ICT networking and Communications Equipment                  | 250,000                | 275,000             | 302,500          |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>7,689,723</b>       | <b>8,458,695</b>    | <b>9,304,565</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>7,689,723</b>       | <b>8,458,695</b>    | <b>9,304,565</b> |
| <b>4566000300 Trade</b>                                     | <b>Net Expenditure..... KShs.</b>  | <b>7,689,723</b>       | <b>8,458,695</b>    | <b>9,304,565</b> |
| <b>4566000401 Markets Headquarters</b>                      | 2110200 Basic Wages - Temporary Employees  | 8,000,000              | 8,800,000           | 9,680,000        |
|   | 2110201 Contractual Employees  | 8,000,000              | 8,800,000           | 9,680,000        |
|   | 2110300 Personal Allowance - Paid as Part of Salary                              | 200,000                | 220,000             | 242,000          |
|   | 2110316 Security Allowance   | 200,000                | 220,000             | 242,000          |
|   | 2210100 Utilities Supplies and Services  | 16,000,000             | 17,600,000          | 19,360,000       |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |   |                        |                     |            |
|---|---|------------------------|---------------------|------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|   |   |                        | 2017/2018           | 2018/2019  |
|   | 2210101 Electricity   | 1,000,000              | 1,100,000           | 1,210,000  |
|   | 2210102 Water and sewerage charges  | 15,000,000             | 16,500,000          | 18,150,000 |
|   | 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       | 350,000                | 385,000             | 423,500    |
|   | 2210302 Accommodation - Domestic Travel                                       | 50,000                 | 55,000              | 60,500     |
|   | 2210303 Daily Subsistence Allowance   | 300,000                | 330,000             | 363,000    |
|   | 2210500 Printing , Advertising and Information Supplies and Services          | 130,000                | 143,000             | 157,300    |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 30,000                 | 33,000              | 36,300     |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                        | 100,000                | 110,000             | 121,000    |
|   | 2210800 Hospitality Supplies and Services                                     | 20,000                 | 22,000              | 24,200     |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 20,000                 | 22,000              | 24,200     |
|   | 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                              | 950,000                | 1,045,000           | 1,149,500  |
|   | 2211102 Supplies and Accessories for Computers and Printers                   | 50,000                 | 55,000              | 60,500     |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                | 900,000                | 990,000             | 1,089,000  |
|   | 2211200 Fuel Oil and Lubricants   | 467,147                | 513,862             | 565,248    |
|   | 2211203 Refined Fuels and Lubricants -- Other                                 | 467,147                | 513,862             | 565,248    |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment          | 367,147                | 403,862             | 444,248    |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                 | 367,147                | 403,862             | 444,248    |
|   | 2220200 Routine Maintenance - Other Assets                                    | 271,288                | 298,417             | 328,258    |
|   | 2220202 Maintenance of Office Furniture and Equipment                         | 43,430                 | 47,773              | 52,550     |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential              | 200,000                | 220,000             | 242,000    |
|   | 2220210 Maintenance of Computers, Software, and Networks                      | 27,858                 | 30,644              | 33,708     |
|   | 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    |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery                | 50,000                 | 55,000              | 60,500     |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |   |                        |                     |                   |
|---|---|------------------------|---------------------|-------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |   |                        | 2017/2018           | 2018/2019         |
|   | 3111111 Purchase of ICT networking and Communications Equipment                 | 50,000                 | 55,000              | 60,500            |
|   | <b>Gross Expenditure..... KShs.</b>   | <b>27,555,582</b>      | <b>30,311,141</b>   | <b>33,342,254</b> |
|   | <b>Net Expenditure..... KShs.</b>   | <b>27,555,582</b>      | <b>30,311,141</b>   | <b>33,342,254</b> |
| <b>4566000400 Markets</b>                                   | <b>Net Expenditure..... KShs.</b>   | <b>27,555,582</b>      | <b>30,311,141</b>   | <b>33,342,254</b> |
| <b>4566000501 Tourism Headquarters</b>                      | 2210100 Utilities Supplies and Services   | 40,000                 | 44,000              | 48,400            |
|   | 2210101 Electricity   | 20,000                 | 22,000              | 24,200            |
|   | 2210102 Water and sewerage charges  | 20,000                 | 22,000              | 24,200            |
|   | 2210200 Communication, Supplies and Services                                    | 76,000                 | 83,600              | 91,960            |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                   | 36,000                 | 39,600              | 43,560            |
|   | 2210202 Internet Connections  | 20,000                 | 22,000              | 24,200            |
|   | 2210203 Courier and Postal Services   | 20,000                 | 22,000              | 24,200            |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs         | 160,000                | 176,000             | 193,600           |
|   | 2210302 Accommodation - Domestic Travel   | 100,000                | 110,000             | 121,000           |
|   | 2210303 Daily Subsistence Allowance   | 60,000                 | 66,000              | 72,600            |
|   | 2210500 Printing , Advertising and Information Supplies and Services            | 10,830,000             | 11,913,000          | 13,104,300        |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 30,000                 | 33,000              | 36,300            |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                          | 800,000                | 880,000             | 968,000           |
|   | 2210505 Trade Shows and Exhibitions   | 10,000,000             | 11,000,000          | 12,100,000        |
|   | 2210700 Training Expenses   | 200,000                | 220,000             | 242,000           |
|   | 2210799 Training Expenses - Other (Bud  | 200,000                | 220,000             | 242,000           |
|   | 2211100 Office and General Supplies and Services                                | 150,000                | 165,000             | 181,500           |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 100,000                | 110,000             | 121,000           |
|   | 2211102 Supplies and Accessories for Computers and Printers                     | 50,000                 | 55,000              | 60,500            |
|   | 2211200 Fuel Oil and Lubricants   | 78,579                 | 86,437              | 95,081            |
|   | 2211203 Refined Fuels and Lubricants -- Other                                   | 78,579                 | 86,437              | 95,081            |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment            | 329,969                | 362,966             | 399,262           |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                   | 329,969                | 362,966             | 399,262           |



| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |   |                        |                     |                   |
|---|---|------------------------|---------------------|-------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |   |                        | 2017/2018           | 2018/2019         |
|   | 2220200 Routine Maintenance - Other Assets                              | 43,430                 | 47,773              | 52,550            |
|   | 2220202 Maintenance of Office Furniture and Equipment                   | 43,430                 | 47,773              | 52,550            |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | 275,000             | 302,500           |
|   | 3111001 Purchase of Office Furniture and Fittings                       | 200,000                | 220,000             | 242,000           |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment          | 50,000                 | 55,000              | 60,500            |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 50,000                 | 55,000              | 60,500            |
|   | 3111111 Purchase of ICT networking and Communications Equipment         | 50,000                 | 55,000              | 60,500            |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>12,207,978</b>      | <b>13,428,776</b>   | <b>14,771,653</b> |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>12,207,978</b>      | <b>13,428,776</b>   | <b>14,771,653</b> |
| <b>4566000500 Tourism</b>                                   | <b>Net Expenditure..... KShs.</b>                                       | <b>12,207,978</b>      | <b>13,428,776</b>   | <b>14,771,653</b> |
| <b>4566000601 Weights &amp; Measures<br/>Headquarters</b>   | 2110200 Basic Wages - Temporary Employees                               | 30,000                 | 33,000              | 36,300            |
|   | 2110202 Casual Labour - Others  | 30,000                 | 33,000              | 36,300            |
|   | 2110300 Personal Allowance - Paid as Part of Salary                     | 150,000                | 165,000             | 181,500           |
|   | 2110316 Security Allowance  | 150,000                | 165,000             | 181,500           |
|   | 2210100 Utilities Supplies and Services                                 | 120,000                | 132,000             | 145,200           |
|   | 2210101 Electricity   | 60,000                 | 66,000              | 72,600            |
|   | 2210102 Water and sewerage charges                                      | 60,000                 | 66,000              | 72,600            |
|   | 2210200 Communication, Supplies and Services                            | 140,000                | 154,000             | 169,400           |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 100,000                | 110,000             | 121,000           |
|   | 2210202 Internet Connections  | 20,000                 | 22,000              | 24,200            |
|   | 2210203 Courier and Postal Services                                     | 20,000                 | 22,000              | 24,200            |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,650,000              | 1,815,000           | 1,996,500         |
|   | 2210302 Accommodation - Domestic Travel                                 | 150,000                | 165,000             | 181,500           |
|   | 2210303 Daily Subsistence Allowance                                     | 1,500,000              | 1,650,000           | 1,815,000         |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 630,000                | 693,000             | 762,300           |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals          | 30,000                 | 33,000              | 36,300            |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                  | 600,000                | 660,000             | 726,000           |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT  |  |                        |                     |                    |
|--|--|------------------------|---------------------|--------------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|  |  |                        | 2017/2018           | 2018/2019          |
|  | 2210700 Training Expenses  | 250,000                | 275,000             | 302,500            |
|  | 2210799 Training Expenses - Other (Bud   | 250,000                | 275,000             | 302,500            |
|  | 2210800 Hospitality Supplies and Services  | 80,000                 | 88,000              | 96,800             |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and<br>Drinks   | 80,000                 | 88,000              | 96,800             |
|  | 2211000 Specialised Materials and Supplies   | 170,000                | 187,000             | 205,700            |
|  | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                     | 150,000                | 165,000             | 181,500            |
|  | 2211016 Purchase of Uniforms and Clothing - Staff                                  | 20,000                 | 22,000              | 24,200             |
|  | 2211100 Office and General Supplies and Services                                   | 250,000                | 275,000             | 302,500            |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office<br>equipment | 100,000                | 110,000             | 121,000            |
|  | 2211102 Supplies and Accessories for Computers and Printers                        | 50,000                 | 55,000              | 60,500             |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services                     | 100,000                | 110,000             | 121,000            |
|  | 2211200 Fuel Oil and Lubricants  | 500,000                | 550,000             | 605,000            |
|  | 2211203 Refined Fuels and Lubricants -- Other                                      | 500,000                | 550,000             | 605,000            |
|  | 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   | 239,061                | 262,967             | 289,264            |
|  | 2220205 Maintenance of Buildings and Stations -- Non-Residential                   | 200,000                | 220,000             | 242,000            |
|  | 2220210 Maintenance of Computers, Software, and Networks                           | 39,061                 | 42,967              | 47,264             |
|  | 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            |
|  | 3111005 Purchase of Photocopiers   | 100,000                | 110,000             | 121,000            |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>4,709,061</b>       | <b>5,179,967</b>    | <b>5,697,964</b>   |
|  | <b>Net Expenditure..... KShs.</b>  | <b>4,709,061</b>       | <b>5,179,967</b>    | <b>5,697,964</b>   |
| 4566000600 Weights & Measures                                | <b>Net Expenditure..... KShs.</b>  | <b>4,709,061</b>       | <b>5,179,967</b>    | <b>5,697,964</b>   |
| 4566000000 MINISTRY OF TRADE, TOURISM<br>& INDUSTRIALIZATION | <b>Net Expenditure..... KShs.</b>  | <b>130,788,964</b>     | <b>143,867,863</b>  | <b>158,254,645</b> |

| TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT |                      |                           |                    |                   |                    |                   |                    |                   |                   |                    |
|---|----------------------|---------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| Sub Item  | Sub Item Name        | Approved Budget 2015/2016 | Budget 2016/2017   | ADMIN             | MARKETS            | TRADE             | WEIGHTS & MEASURES | TOURISM           | CO-OPERATIVES     | TOTAL              |
|   | <b>DEVELOPMENT</b>   |                           |                    |                   |                    |                   |                    |                   |                   |                    |
|   | Non-Financial Assets |                           | 262,218,034        | 2,750,000         | 191,053,880        | 34,214,154        | 6,000,000          | 4,200,000         | 24,000,000        | <b>262,218,034</b> |
|   | Capital Transfer     |                           | -                  |                   |                    |                   |                    |                   |                   | -                  |
|   | Other Development    |                           | -                  |                   |                    |                   |                    |                   |                   | -                  |
|   | <b>SUBTOTALS</b>     | -                         | <b>262,218,034</b> | <b>2,750,000</b>  | <b>191,053,880</b> | <b>34,214,154</b> | <b>6,000,000</b>   | <b>4,200,000</b>  | <b>24,000,000</b> | <b>262,218,034</b> |
|   | <b>GRAND TOTAL</b>   | <b>123,197,730</b>        | <b>393,006,998</b> | <b>73,229,954</b> | <b>218,609,462</b> | <b>40,903,877</b> | <b>10,709,061</b>  | <b>16,407,978</b> | <b>33,146,666</b> | <b>393,006,998</b> |

## **VOTE 007: MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT**

Total expenditure summary for FY 2016/2017 and projected estimates for 2017/2018, 2018/2019. The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Department of Roads, Public Works and Transport including Street lighting, Infrastructure, Roads & Transport Services and Administration, Planning & Support Services.

### **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 OBJECTIVES OF THE PROGRAMS:**

#### **Program 1: Administration, Planning and Support Services.**

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

#### **Program 2: 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.

#### **Program 3: Street lighting**

**Objective:** To install and maintain lighting facilities within the county to improve on the security of the County, its citizens and its environs and further enhance Rural Electrification Program.

#### **Program 4: Firefighting & Disaster Management.**

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

## **PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMS**

Infrastructure, Transport and Public works subsector 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 centres and urban centres will be lit with street lights to improve security and enhance economic growth through H.E the Governor's initiated program of "*Inua Biashara Initiative*" commonly called "*IBI*".

Further, there will be bus park maintenance and rehabilitation of Lorry parks that are in sorry state to easy transport within the urban centres in Nakuru County. Public works department will ensure that of county government buildings under construction adhere 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 and modernization of the Fire and Disaster sections will 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.

To mitigate the above challenges the sub-sector will enforce existing regulations, develop/review appropriate policies and legislation, and consulting with National government and other stakeholders during implementation of projects.

**PART E: SUMMARY OF THE PROGRAM OUTPUTS, PERFORMANCE INDICATORS AND TARGET FOR FY 2016/2017-2018/2019**

| SUB PROGRAM   | KEY OUTPUTS                                     | KEY PERFORMANCE INDICATORS   | ACTUAL ACHIEVEMENTS 2014/15 | TARGET BASELINE 2015/16 | TARGET 2016/17             | TARGET 2017/18  | TARGET 2018/19  |
|---|---|--|-----------------------------|-------------------------|----------------------------|-----------------|-----------------|
| <b>PROGRAM 1.0: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>   |   |  |                             |                         |                            |                 |                 |
| <b>OUTCOME(S): Efficiency in service delivery to departments, affiliated bodies, organizations and the public</b> |   |  |                             |                         |                            |                 |                 |
| <b>SP 1.0</b><br>Administrative services  | Review Departmental strategic plan              | Sectoral strategic plan review report in place   | 31st Aug 2015               | 31st Aug 2016           | 15 <sup>th</sup> Sept 2017 | 31st Aug 2018   | 31st Aug 2019   |
|   | Customer satisfaction survey                    | Percentage implemented recommendations from customer satisfaction survey   | 75%                         | 85%                     | 85%                        | 85%             | 85%             |
|   | Staff Capacity building                         | No of staff trained  | 78                          | 120                     | 120                        | 120             | 120             |
|   | Monitoring and evaluation of programs           | <ul style="list-style-type: none"> <li>Number of quarterly monitoring and evaluation reports</li> <li>Uploaded Publications on County website</li> </ul> | 4<br>Continuous             | 4<br>Continuous         | 4<br>Continuous            | 4<br>Continuous | 4<br>Continuous |
| <b>PROGRAM 2: INFRASTRUCTURE, DEVELOPMENT &amp; MAINTENANCE.</b>  |   |  |                             |                         |                            |                 |                 |
| <b>OUTCOME(S): Properly designed road infrastructure and improved accessibility of feeder roads</b>               |   |  |                             |                         |                            |                 |                 |
| <b>SP2.1</b> Construction, rehabilitation & maintenance of Roads, Drainage & Bridges.                             | Improved road network & infrastructure          | No of Kilometres Graded /Gravelled   | 1225.9KM                    | 1600Km                  | 3000Km                     | 4000Km          | 5000Km          |
|   |   | Pictorial evidence   | 4 per Project               | 4 per Project           | 4 per Project              | 4 per Project   | 4 per Project   |
|   |   | Forms of Agreement issued  | 3 per Project               | 3 per Project           | 3 per Project              | 3 per Project   | 3 per Project   |
|   |   | Letters of Notification issued   | 4 per Project               | 4 per Project           | 4 per Project              | 4 per Project   | 4 per Project   |
|   |   | Number of site minutes.  | 3 per Project               | 3 per Project           | 3 per Project              | 3 per Project   | 3 per Project   |
|   |   | Copies of BQ's prepared  | 1 per project               | 1 per project           | 1 per project              | 1 per project   | 1 per project   |
|   |   | Copies of designs and plans prepared   | 1 per project               | 1 per project           | 1 per project              | 1 per project   | 1 per project   |
|   | Designed & Constructed motorable & foot bridges | No of motorable & foot bridges built   | 25No                        | 35No                    | 40No                       | 50No            | 60No            |
|   |   | Pictorial evidence   | 4 per Project               | 4 per Project           | 4 per Project              | 4 per Project   | 4 per Project   |
|   |   | Forms of Agreement issued  | 3 per Project               | 3 per Project           | 3 per Project              | 3 per Project   | 3 per Project   |
|   |   | Letters of Notification issued   | 4 per Project               | 4 per Project           | 4 per Project              | 4 per Project   | 4 per Project   |
|   |   | Number of site minutes.  | 3 per Project               | 3 per Project           | 3 per Project              | 3 per Project   | 3 per Project   |

| SUB PROGRAM  | KEY OUTPUTS  | KEY PERFORMANCE INDICATORS                            | ACTUAL ACHIEVEMENTS 2014/15 | TARGET BASELINE 2015/16      | TARGET 2016/17               | TARGET 2017/18               | TARGET 2018/19               |
|--|--|---|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
|  |  | Reports on Public Participation process               | As per consultative         | As per consultative meetings | As per consultative meetings | As per consultative meetings | As per consultative meetings |
|  |  | Copies of BQ's prepared                               | 1 per project               | 1 per project                | 1 per project                | 1 per project                | 1 per project                |
|  |  | Copies of designs and plans prepared                  | 1 per project               | 1 per project                | 1 per project                | 1 per project                | 1 per project                |
| <b>SP 2.2</b><br>Rehabilitation & Maintenance of Transport Terminus.                                       | Maintained & rehabilitated transport terminus                    | Number of Bus Parks rehabilitated                     | 10No                        | 20No                         | 30No                         | 40No                         | 50No                         |
|  |  | Pictorial evidence                                    | 4 per Project               | 4 per Project                | 4 per Project                | 4 per Project                | 4 per Project                |
|  |  | Forms of Agreement issued                             | 3 per Project               | 3 per Project                | 3 per Project                | 3 per Project                | 3 per Project                |
|  |  | Letters of Notification issued                        | 4 per Project               | 4 per Project                | 4 per Project                | 4 per Project                | 4 per Project                |
|  |  | Number of site minutes.                               | 3 per Project               | 3 per Project                | 3 per Project                | 3 per Project                | 3 per Project                |
|  |  | Copies of BQ's prepared                               | 1 per project               | 1 per project                | 1 per project                | 1 per project                | 1 per project                |
|  |  | Copies of designs and plans prepared                  | 1 per project               | 1 per project                | 1 per project                | 1 per project                | 1 per project                |
| <b>2.3 Construction &amp; Maintenance of non-residential County Buildings.</b>                             | Maintained & rehabilitated County buildings.                     | Number of County buildings rehabilitated & maintained | Nil                         | 2No                          | 2No                          | 3No                          | 3No                          |
|  |  | Number of County buildings Constructed                | Nil                         | 1No                          | 2no                          | 2No                          | 2no                          |
|  |  | Pictorial evidence                                    | 4 per Project               | 4 per Project                | 4 per Project                | 4 per Project                | 4 per Project                |
|  |  | Forms of Agreement issued                             | 3 per Project               | 3 per Project                | 3 per Project                | 3 per Project                | 3 per Project                |
|  |  | Letters of Notification issued                        | 4 per Project               | 4 per Project                | 4 per Project                | 4 per Project                | 4 per Project                |
|  | Designing of identified non-residential county Buildings project | Number of site minutes.                               | 3 per Project               | 3 per Project                | 3 per Project                | 3 per Project                | 3 per Project                |
|  |  | Reports on Public Participation process               | As per consultative         | As per consultative meetings | As per consultative meetings | As per consultative meetings | As per consultative meetings |
|  |  | Copies of BQ's prepared                               | 1 per project               | 1 per project                | 1 per project                | 1 per project                | 1 per project                |
|  |  | Copies of designs and plans prepared                  | 1 per project               | 1 per project                | 1 per project                | 1 per project                | 1 per project                |
|  |  | <b>PROGRAM 3: STREET LIGHTING</b>                     |                             |                              |                              |                              |                              |
| <b>OUTCOME(S):</b> Installed and maintained street lights, flood lights and high masts and building lights |  |   |                             |                              |                              |                              |                              |
|  |  | Number of Streetlights installed & rehabilitated      | 451                         | 496                          | 545                          | 600                          | 700                          |

| SUB PROGRAM   | KEY OUTPUTS   | KEY PERFORMANCE INDICATORS  | ACTUAL ACHIEVEMENTS 2014/15 | TARGET BASELINE 2015/16      | TARGET 2016/17               | TARGET 2017/18               | TARGET 2018/19               |
|---|---|---|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
|   | Maintained & rehabilitated Streetlights   | Pictorial evidence  | 4 per Project               | 4 per Project                | 4 per Project                | 4 per Project                | 4 per Project                |
|   |   | Forms of Agreement issued   | 3 per Project               | 3 per Project                | 3 per Project                | 3 per Project                | 3 per Project                |
|   |   | Letters of Notification issued                                    | 4 per Project               | 4 per Project                | 4 per Project                | 4 per Project                | 4 per Project                |
|   | Designing of identified streetlight projects  | Number of site minutes.   | 3 per Project               | 3 per Project                | 3 per Project                | 3 per Project                | 3 per Project                |
|   |   | Reports on Public Participation process                           | As per consultative         | As per consultative meetings | As per consultative meetings | As per consultative meetings | As per consultative meetings |
|   |   | Copies of BQ's prepared   | 1 per project               | 1 per project                | 1 per project                | 1 per project                | 1 per project                |
|   |   | Copies of designs and plans prepared                              | 1 per project               | 1 per project                | 1 per project                | 1 per project                | 1 per project                |
| <b>PROGRAM 4: FIREFIGHTING AND EMERGENCY SERVICES.</b>                                      |   |   |                             |                              |                              |                              |                              |
| <b>OUTCOME(S):</b> Improved disaster preparedness and well equipped firefighting Department |   |   |                             |                              |                              |                              |                              |
| <b>4.2 Firefighting And Emergency Services</b>  | <ul style="list-style-type: none"> <li>Improve efficiency in Fire response service and disaster Management</li> </ul> | No of personnel trained   | 60                          | 100                          | 120                          | 150                          | 180                          |
|   |   | No of fire station constructed                                    | 0                           | 1                            | 2                            | 2                            | 2                            |
|   |   | No of fire engines  | 2No                         | 0No                          | 1No                          | 2No                          | 2No                          |
|   |   | No of Rapid Intervention Vehicles                                 | 0                           | 0No                          | 2No                          | 2No                          | 2No                          |
|   | <ul style="list-style-type: none"> <li>Improved disaster management awareness</li> </ul>                              | Response rate on Number of calls received Vs No Of calls attended | 83%                         | 95%                          | 100%                         | 100%                         | 100%                         |
|   |   | No of compliance certificates issued                              | 65                          | 65                           | 200                          | 300                          | 400                          |
|   |   | No of Premises inspected  | 65                          | 65                           | 100                          | 120                          | 150                          |



**PART D: SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs. Million) 2016/2017-2018/2019**

|  | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates            | Projected Estimates  |                      |
|--|-------------------------------|-------------------------------|---------------------------------|----------------------|----------------------|----------------------|
|  |                               |                               |                                 | 2016/17              | 2017/18              | 2018/19              |
| <b>PROGRAM 1. ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>                 |                               |                               |                                 |                      |                      |                      |
| SP 10101-Administrative services.  | 133,759,731                   | 120,724,764                   | 258,380,321                     | 242,826,391          | 267,109,030          | 293,819,933          |
| SP 10102: Personnel services.  | 4,939,000                     |                               | 4,068,000                       | 6,668,000            | 7,334,800            | 8,068,280            |
| SP 10103: Financial Services.  | 8,350,000                     | 7,646,700                     | 1,590,000                       | 1,940,000            | 2,134,000            | 2,347,400            |
| <b>TOTAL EXPENDITURE PROGRAMME 1.</b>  | <b>147,048,731</b>            | <b>128,371,464</b>            | <b>264,038,321</b>              | <b>251,434,391</b>   | <b>276,577,830</b>   | <b>304,235,613</b>   |
| <b>PROGRAM 2. INFRASTRUCTURE, DEVELOPMENT &amp; MAINTENANCE.</b>                 |                               |                               |                                 |                      |                      |                      |
| S.P 0201-Construction rehabilitation & maintenance of Roads, Drainage & Bridges. | 662,729,000                   | 138,341,175                   | 140,104,393                     | 1,488,925,432        | 1,637,817,975        | 1,801,599,772        |
| S.P 0202-Rehabilitation & Maintenance of Transport Terminus.                     | 32,870,394                    |                               | 30,000,000                      | 32,646,236           | 35,910,860           | 39,501,946           |
| S.P 0203-Construction & Maintenance of non-residential County Buildings.         |                               | 9,478,741                     | 17,606,853                      | 7,000,000            | 7,700,000            | 8,470,000            |
| <b>TOTAL EXPENDITURE PROGRAMME 2.</b>  | <b>695,599,394</b>            | <b>147,819,916</b>            | <b>187,711,246</b>              | <b>271,207,080</b>   | <b>298,327,788</b>   | <b>328,160,567</b>   |
| <b>PROGRAM 3. STREET LIGHTING.</b>   |                               |                               |                                 |                      |                      |                      |
| S.P0301-Installation, Rehabilitation & Maintenance of Lighting facilities.       | 153,781,425                   | 132,966,425                   | 29,100,000                      | 210,938,097          | 232,031,907          | 255,235,097          |
| S.P 0302-Modernising of existing street lighting.                                | -                             |                               | 15,000,000                      | 10,000,000           | 11,000,000           | 12,100,000           |
| <b>TOTAL EXPENDITURE PROGRAMME 3.</b>  | <b>153,781,425</b>            | <b>132,966,425</b>            | <b>44,100,000</b>               | <b>220,938,097</b>   | <b>243,031,907</b>   | <b>267,335,097</b>   |
| <b>PROGRAM 4. FIREFIGHTING &amp; DISASTER MANAGEMENT.</b>                        |                               |                               |                                 |                      |                      |                      |
| S.P 0401- Fire Fighting  | 14,312,750                    | 14,312,750                    | 12,000,000                      | 74,200,000           | 81,620,000           | 89,782,000           |
| S.P 0402-Disaster Management (Fire & Rescue).                                    | -                             |                               | 3,000,000                       | 9,000,000            | 9,900,000            | 10,890,000           |
| <b>TOTAL EXPENDITURE PROGRAMME 4.</b>  | <b>14,312,750</b>             | <b>14,312,750</b>             | <b>5,000,000</b>                | <b>83,200,000</b>    | <b>91,520,000</b>    | <b>100,672,000</b>   |
| <b>TOTAL EXPENDITURE OF VOTE</b>   | <b>1,010,742,300</b>          | <b>423,470,555</b>            | <b>365,185,309</b>              | <b>2,084,144,156</b> | <b>2,292,558,572</b> | <b>2,521,814,429</b> |

**PART E: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (Kshs. Million) 2016/2017-2018/2019**

|                                     | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Program Estimates    |                      |
|-------------------------------------|-------------------------------|-------------------------------|---------------------------------|----------------------|----------------------|----------------------|
|                                     |                               |                               |                                 |                      | 2017/18              | 2018/19              |
| <b>1.Current Expenditure</b>        |                               |                               |                                 |                      |                      |                      |
| Compensation to Employees           | 600,000                       |                               | 159,890,708                     | 141,867,469          | 156,054,216          | 171,659,637          |
| Use of Goods and services           | 34,850,049                    |                               | 90,137,613                      | 113,281,851          | 124,610,036          | 137,071,040          |
| Current Transfers Govt Agencies     |                               |                               | -                               | -                    | -                    | -                    |
| Other Recurrent                     |                               |                               | 32,210,000                      | 51,000,000           | 56,100,000           | 61,710,000           |
| <b>Total of Current vote</b>        | <b>35,450,049</b>             |                               | <b>282,238,321</b>              | <b>306,149,320</b>   | <b>336,764,252</b>   | <b>370,440,677</b>   |
| <b>2.Development Expenditure</b>    |                               |                               |                                 |                      | -                    | -                    |
| Acquisition of Non-Financial Assets |                               |                               | 228,611,246                     | 1,643,433,992        | 1,807,777,391        | 1,988,555,130        |
| Capital Transfers Govt Agencies     |                               |                               | -                               | -                    | -                    | -                    |
| Other Development                   | 16,752,741                    |                               | -                               | 134,560,844          | 148,016,928          | 162,818,621          |
| <b>Total of Development</b>         | <b>16,752,741</b>             |                               | <b>228,611,246</b>              | <b>1,777,994,836</b> | <b>1,955,794,320</b> | <b>2,151,373,752</b> |
|                                     |                               |                               |                                 |                      |                      |                      |
| <b>TOTAL EXPENDITURE</b>            | <b>52,202,790</b>             |                               | <b>510,849,567</b>              | <b>2,084,144,156</b> | <b>2,292,558,572</b> | <b>2,521,814,429</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAM, SUB PROGRAM AND ECONOMIC CLASSIFICATION (Kshs. Million)  
2016/2017-2018/2019**

| Expenditure Classification                                       | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates 2016/17  | Program Estimates  |                    |
|--|-------------------------------|-------------------------------|---------------------------------|--------------------|--------------------|--------------------|
|  |                               |                               |                                 |                    | 2017/18            | 2018/19            |
| <b>PROGRAM 1. Administration, Planning and Support Services.</b> |                               |                               |                                 |                    |                    |                    |
| <b>SP 0101: Administrative Services</b>                          |                               |                               |                                 |                    |                    |                    |
| <b>1.Current Expenditure</b>                                     |                               |                               |                                 |                    |                    |                    |
| Compensation to Employees  | 120,724,764                   | 120,724,764                   | 159,890,708                     | 141,867,469        | 156,054,216        | 171,659,638        |
| Use of Goods and services  | 21,323,967                    |                               | 81,379,613                      | 98,958,922         | 108,854,814        | 119,740,296        |
| Current Transfers Govt Agencies                                  |                               |                               | -                               | -                  | -                  | -                  |
| Other Recurrent  | 5,000,000                     | 5,000,000                     | 17,110,000                      | 2,000,000          | 2,200,000          | 2,420,000          |
| <b>2.Development Expenditure</b>                                 |                               |                               |                                 |                    |                    |                    |
| Acquisition of Non-Financial Assets                              |                               |                               | -                               | -                  | -                  | -                  |
| Capital Transfers Govt Agencies                                  |                               |                               | -                               | -                  | -                  | -                  |
| Other Development  |                               |                               | -                               | -                  | -                  | -                  |
| <b>Total Expenditure of S.P 0101</b>                             | <b>147,048,731</b>            |                               | <b>258,380,321</b>              | <b>242,826,391</b> | <b>267,109,030</b> | <b>293,819,933</b> |
| <b>SP 0102: Personnel Services</b>                               |                               |                               |                                 |                    |                    |                    |
| <b>1.Current Expenditure</b>                                     |                               |                               |                                 |                    |                    |                    |
| Compensation to Employees  |                               |                               |                                 |                    | -                  |                    |
| Use of Goods and services  | 4,939,000                     |                               | 4,068,000                       | 6,668,000          | 7,334,800          | 8,068,280          |
| Current Transfers Govt Agencies                                  |                               |                               | -                               |                    | -                  |                    |
| Other Recurrent  |                               |                               | -                               |                    | -                  |                    |
| <b>2.Development Expenditure</b>                                 |                               |                               |                                 |                    |                    |                    |
| Acquisition of Non-financial Assets                              |                               |                               | -                               |                    | -                  |                    |
| Capital Transfers Govt Agencies                                  |                               |                               | -                               |                    | -                  |                    |
| Other Development  |                               |                               | -                               |                    | -                  |                    |
| <b>Total Expenditure of S.P 0102</b>                             | <b>4,939,000</b>              |                               | <b>4,068,000</b>                | <b>6,668,000</b>   | <b>7,334,800</b>   | <b>8,068,280</b>   |
| <b>SP 0103: Financial Services.</b>                              |                               |                               |                                 |                    |                    |                    |
| <b>1.Current Expenditure</b>                                     |                               |                               |                                 |                    |                    |                    |
| Compensation to Employees  |                               |                               | 0                               |                    | -                  |                    |

| Expenditure Classification  | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates 2016/17    | Program Estimates    |                      |
|---|-------------------------------|-------------------------------|---------------------------------|----------------------|----------------------|----------------------|
|   |                               |                               |                                 |                      | 2017/18              | 2018/19              |
| Use of Goods and services   | 8,350,000                     | 7,646,700                     | 1,590,000                       | 1,940,000            | 2,134,000            | 2,347,400            |
| Current Transfers Govt Agencies   |                               |                               | 0                               |                      | -                    |                      |
| Other Recurrent   |                               |                               | 0                               |                      | -                    |                      |
| <b>2.Development Expenditure</b>  |                               |                               |                                 |                      | -                    |                      |
| Acquisition of Non-financial Assets   |                               |                               | 0                               |                      | -                    |                      |
| Capital Transfers Govt Agencies   |                               |                               | 0                               |                      | -                    |                      |
| Other Development   |                               |                               | 0                               |                      | -                    |                      |
| <b>Total Expenditure of S.P 0103</b>  | <b>8,350,000</b>              |                               | <b>1,590,000</b>                | <b>1,940,000</b>     | <b>2,134,000</b>     | <b>2,347,400</b>     |
| <b>PROGRAM 2. Infrastructure Development &amp; Maintenance.</b>                                 |                               |                               |                                 |                      |                      |                      |
| <b>S.P 0201-Construction, Rehabilitation &amp; Maintenance of Roads, Drainage &amp; Bridges</b> |                               |                               |                                 |                      |                      |                      |
| <b>1.Current Expenditure</b>  |                               |                               |                                 |                      |                      |                      |
| Compensation to Employees   |                               |                               |                                 |                      | -                    |                      |
| Use of Goods and services   |                               |                               |                                 | 37,954,000           | 41,749,400           | 45,924,340           |
| Current Transfers Govt Agencies   |                               |                               |                                 |                      | -                    |                      |
| Other Recurrent   | 18,000,000                    | 18,000,000                    | 7,000,000                       | 28,000,000           | 30,800,000           | 33,880,000           |
| <b>2.Development Expenditure</b>  |                               |                               |                                 |                      |                      |                      |
| Acquisition of Non-financial Assets   | 631,050,000                   | 132,653,925                   | 133,104,393                     | 1,422,971,432        | 1,565,268,575        | 1,721,795,433        |
| Capital Transfers Govt Agencies   |                               |                               |                                 |                      | -                    | -                    |
| Other Development   |                               |                               |                                 |                      | -                    | -                    |
| <b>Total Expenditure of S.P 0201</b>  | <b>649,050,000</b>            |                               | <b>140,104,393</b>              | <b>1,488,925,432</b> | <b>1,637,817,975</b> | <b>1,801,599,772</b> |
| <b>S.P 0202-Rehabilitation &amp; Maintenance of Transport Terminus.</b>                         |                               |                               |                                 |                      |                      |                      |
| <b>1.Current Expenditure</b>  |                               |                               |                                 |                      |                      |                      |
| Compensation to Employees   |                               |                               |                                 |                      | -                    |                      |
| Use of Goods and services   | 508,540                       |                               |                                 | 3,634,000            | 3,997,400            | 4,397,140            |
| Current Transfers Govt Agencies   |                               |                               |                                 |                      | -                    |                      |
| Other Recurrent   | 23,061,854                    |                               |                                 | 2,000,000            | 3,997,400            | 4,397,140            |
| <b>2.Development Expenditure</b>  |                               |                               |                                 |                      |                      |                      |
| Acquisition of Non-financial Assets   | 9,300,000                     |                               | 30,000,000                      | 27,012,236           | 29,713,460           | 32,684,806           |

| Expenditure Classification   | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates 2016/17  | Program Estimates  |                    |
|--|-------------------------------|-------------------------------|---------------------------------|--------------------|--------------------|--------------------|
|  |                               |                               |                                 |                    | 2017/18            | 2018/19            |
| Capital Transfers Govt Agencies  |                               |                               |                                 |                    | -                  | -                  |
| Other Development  |                               |                               |                                 |                    | -                  | -                  |
| <b>Total Expenditure of S.P 0202</b>   | <b>32,870,394</b>             | <b>-</b>                      | <b>30,000,000</b>               | <b>32,646,236</b>  | <b>35,910,860</b>  | <b>39,501,946</b>  |
| <b>S.P 0203-Construction &amp; Maintenance of non-residential County Buildings.</b>    |                               |                               |                                 |                    |                    |                    |
| <b>1.Current Expenditure</b>   |                               |                               |                                 |                    |                    |                    |
| Compensation to Employees  |                               |                               |                                 |                    | -                  | -                  |
| Use of Goods and services  | 13,679,000                    | 9,478,741                     |                                 | 1,704,000          | 1,874,400          | 2,061,840          |
| Current Transfers Govt Agencies  |                               |                               |                                 |                    | -                  | -                  |
| Other Recurrent  |                               |                               | 8,100,000                       | 1,000,000          | 1,100,000          | 1,210,000          |
| <b>2.Development Expenditure</b>   |                               |                               |                                 |                    |                    |                    |
| Acquisition of Non-Financial Assets  |                               |                               | 9,506,853                       | 4,296,000          | 4,725,600          | 5,198,160          |
| Capital Transfers Govt Agencies  |                               |                               |                                 |                    | -                  | -                  |
| Other Development  |                               |                               |                                 |                    | -                  | -                  |
| <b>Total Expenditure of S.P 0203</b>   | <b>13,679,000</b>             | <b>9,478,741</b>              | <b>17,606,853</b>               | <b>7,000,000</b>   | <b>7,700,000</b>   | <b>8,470,000</b>   |
| <b>PROGRAM 3. Street lighting</b>  |                               |                               |                                 |                    |                    |                    |
| <b>S.P 0301-Installation, Rehabilitation &amp; Maintenance of Lighting facilities.</b> |                               |                               |                                 |                    |                    |                    |
| <b>1.Current Expenditure</b>   |                               |                               |                                 |                    |                    |                    |
| Compensation to Employees  |                               |                               |                                 |                    | -                  | -                  |
| Use of Goods and services  | 18,815,000                    |                               | 1,100,000.00                    | 28,370,000         | 31,207,000         | 34,327,700         |
| Current Transfers Govt Agencies  |                               |                               |                                 |                    | -                  | -                  |
| Other Recurrent  | 2,000,000                     |                               |                                 | 10,000,000         | 11,000,000         | 12,100,000         |
| <b>2.Development Expenditure</b>   |                               |                               |                                 |                    |                    |                    |
| Acquisition of Non-Financial Assets  | 118,966,425                   | 118,966,425                   | 28,000,000                      | 172,568,097        | 189,824,907        | 208,807,397        |
| Capital Transfers Govt Agencies  |                               |                               |                                 |                    | -                  | -                  |
| Other Development  | 14,000,000                    | 14,000,000                    |                                 |                    | -                  | -                  |
| <b>Total Expenditure of S.P 0301</b>   | <b>153,781,425</b>            | <b>132,966,425</b>            | <b>29,100,000</b>               | <b>210,938,097</b> | <b>232,031,907</b> | <b>255,235,097</b> |
| <b>S.P 0302-Modernising of existing street lighting.</b>                               |                               |                               |                                 |                    |                    |                    |
| <b>1.Current Expenditure</b>   |                               |                               |                                 |                    |                    |                    |

| Expenditure Classification                                | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates 2016/17 | Program Estimates |                   |
|---|-------------------------------|-------------------------------|---------------------------------|-------------------|-------------------|-------------------|
|   |                               |                               |                                 |                   | 2017/18           | 2018/19           |
| Compensation to Employees                                 | 0                             |                               |                                 |                   | -                 |                   |
| Use of Goods and services                                 | 0                             |                               |                                 |                   | -                 |                   |
| Current Transfers Govt Agencies                           | 0                             |                               |                                 |                   | -                 |                   |
| Other Recurrent   | 0                             |                               |                                 |                   | -                 |                   |
| <b>2.Development Expenditure</b>                          |                               |                               |                                 |                   |                   |                   |
| Acquisition of Non-financial Assets                       | 0                             |                               | 15,000,000                      | 10,000,000        | 11,000,000        | 12,100,000        |
| Capital Transfers Govt Agencies                           | 0                             |                               |                                 |                   | -                 | -                 |
| Other Development   |                               |                               |                                 |                   | -                 | -                 |
| <b>Total Expenditure of S.P 0302</b>                      | -                             |                               | <b>15,000,000</b>               | <b>10,000,000</b> | <b>11,000,000</b> | <b>12,100,000</b> |
| <b>PROGRAM 4. Firefighting &amp; Disaster Management.</b> |                               |                               |                                 |                   |                   |                   |
| <b>S.P 0401- Fire Fighting.</b>                           |                               |                               |                                 |                   |                   |                   |
| <b>1.Current Expenditure</b>                              |                               |                               |                                 |                   |                   |                   |
| Compensation to Employees                                 |                               |                               |                                 |                   | -                 |                   |
| Use of Goods and services                                 | 7,312,750                     | 7,312,750                     | 2,000,000                       | 11,191,851        | 12,311,036        | 13,542,140        |
| Current Transfers Govt Agencies                           |                               |                               |                                 |                   | -                 |                   |
| Other Recurrent   | 7,000,000                     |                               |                                 | 4,000,000         | 4,400,000         | 4,840,000         |
| <b>2.Development Expenditure</b>                          |                               |                               |                                 |                   |                   | -                 |
| Acquisition of Non-Financial Assets                       |                               |                               | 10,000,000                      | 59,008,149        | 64,908,964        | 71,399,860        |
| Capital Transfers Govt Agencies                           |                               |                               |                                 |                   | -                 | -                 |
| Other Development   |                               |                               |                                 |                   | -                 | -                 |
| <b>Total Expenditure of S.P 0401</b>                      | <b>14,312,750</b>             | <b>7,312,750</b>              | <b>12,000,000</b>               | <b>74,200,000</b> | <b>81,620,000</b> | <b>89,782,000</b> |
| <b>S.P 0402-Disaster Management (Fire &amp; Rescue).</b>  |                               |                               |                                 |                   |                   |                   |
| <b>1.Current Expenditure</b>                              |                               |                               |                                 |                   |                   |                   |
| Compensation to Employees                                 |                               |                               |                                 |                   | -                 |                   |
| Use of Goods and services                                 | 0                             |                               |                                 | 7,000,000         | 7,700,000         | 8,470,000         |
| Current Transfers Govt Agencies                           | 0                             |                               |                                 |                   | -                 |                   |
| Other Recurrent   | 0                             |                               |                                 |                   | -                 | -                 |

| Expenditure Classification           | Approved Estimates<br>2014/15 | Actual Expenditure<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates 2016/17    | Program Estimates    |                      |
|--------------------------------------|-------------------------------|-------------------------------|---------------------------------|----------------------|----------------------|----------------------|
|                                      |                               |                               |                                 |                      | 2017/18              | 2018/19              |
| <b>2.Development Expenditure</b>     |                               |                               |                                 |                      |                      |                      |
| Acquisition of Non-Financial Assets  | 0                             |                               | 3,000,000                       | -                    | -                    | -                    |
| Capital Transfers Govt Agencies      | 0                             |                               |                                 | -                    | -                    | -                    |
| Other Development                    | 0                             |                               |                                 | 2,000,000            | 2,200,000            | 2,420,000            |
| <b>Total Expenditure of S.P 0402</b> | -                             | -                             | <b>3,000,000</b>                | <b>9,000,000</b>     | <b>9,900,000</b>     | <b>10,890,000</b>    |
| <b>TOTAL OF VOTE</b>                 | <b>1,024,031,300</b>          | <b>149,757,916</b>            | <b>510,849,567</b>              | <b>2,084,144,156</b> | <b>2,292,558,572</b> | <b>2,521,814,429</b> |

## HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

| ROADS, PUBLIC WORKS AND TRANSPORT                                  |   |                        |                     |             |
|--|---|------------------------|---------------------|-------------|
| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |             |
|  |   |                        | 2017/2018           | 2018/2019   |
| <b>4567000101 Roads, Public Works &amp; Transport Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                                  | 89,329,974             | 98,592,327          | 108,451,559 |
|  | 2110101 Basic Salaries - Civil Service  | 89,329,974             | 98,592,327          | 108,451,559 |
|  | 2110200 Basic Wages - Temporary Employees                                     | 7,986,000              | 8,784,600           | 9,663,060   |
|  | 2110202 Casual Labour - Others  | 7,986,000              | 8,784,600           | 9,663,060   |
|  | 2110300 Personal Allowance - Paid as Part of Salary                           | 39,599,145             | 43,559,060          | 47,914,966  |
|  | 2110301 House Allowance   | 28,218,060             | 31,039,866          | 34,143,853  |
|  | 2110314 Transport Allowance   | 6,840,000              | 7,524,000           | 8,276,400   |
|  | 2110320 Leave Allowance   | 4,541,085              | 4,995,194           | 5,494,713   |
|  | 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                                  | 1,430,000              | 1,573,000           | 1,730,300   |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 400,000                | 440,000             | 484,000     |
|  | 2210202 Internet Connections  | 1,000,000              | 1,100,000           | 1,210,000   |
|  | 2210203 Courier and Postal Services   | 30,000                 | 33,000              | 36,300      |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 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        | 2,000,000              | 2,200,000           | 2,420,000   |
|  | 2210403 Daily Subsistence Allowance   | 500,000                | 550,000             | 605,000     |
|  | 2210499 Foreign Travel and Subs.- Others                                      | 1,500,000              | 1,650,000           | 1,815,000   |
|  | 2210500 Printing , Advertising and Information Supplies and Services          | 1,054,000              | 1,159,400           | 1,275,340   |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 54,000                 | 59,400              | 65,340      |
|  | 2210504 Advertising, Awareness and Publicity Campaigns                        | 1,000,000              | 1,100,000           | 1,210,000   |
|  | 2210700 Training Expenses   | 250,000                | 275,000             | 302,500     |
|  | 2210799 Training Expenses - Other (Bud  | 250,000                | 275,000             | 302,500     |
|  | 2210800 Hospitality Supplies and Services                                     | 700,000                | 770,000             | 847,000     |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000                | 660,000             | 726,000     |



| ROADS, PUBLIC WORKS AND TRANSPORT                     |  |                        |                     |                    |
|---|--|------------------------|---------------------|--------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |  |                        | 2017/2018           | 2018/2019          |
|   | 2210802 Boards, Committees, Conferences and Seminars                             | 100,000                | 110,000             | 121,000            |
|   | 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                                       | 1,800,000              | 1,980,000           | 2,178,000          |
|   | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 300,000                | 330,000             | 363,000            |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                                | 1,500,000              | 1,650,000           | 1,815,000          |
|   | 2211100 Office and General Supplies and Services                                 | 2,500,000              | 2,750,000           | 3,025,000          |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 500,000                | 550,000             | 605,000            |
|   | 2211199 Office and General Supplies -  | 2,000,000              | 2,200,000           | 2,420,000          |
|   | 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   | 308,000                | 338,800             | 372,680            |
|   | 2211301 Bank Service Commission and Charges                                      | 40,000                 | 44,000              | 48,400             |
|   | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 268,000                | 294,800             | 324,280            |
|   | 2220200 Routine Maintenance - Other Assets                                       | 2,000,000              | 2,200,000           | 2,420,000          |
|   | 2220299 Routine Maintenance - Other As   | 2,000,000              | 2,200,000           | 2,420,000          |
|   | 2710100 Government Pension and Retirement Benefits                               | 12,938,350             | 14,232,185          | 15,655,404         |
|   | 2710102 Gratuity - Civil Servants  | 12,664,750             | 13,931,225          | 15,324,348         |
|   | 2710111 NSSF Pensions  | 273,600                | 300,960             | 331,056            |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 1,500,000              | 1,650,000           | 1,815,000          |
|   | 3111001 Purchase of Office Furniture and Fittings                                | 1,500,000              | 1,650,000           | 1,815,000          |
|   | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 1,900,000              | 2,090,000           | 2,299,000          |
|   | 3111401 Pre-feasibility, Feasibility and Appraisal Studies                       | 900,000                | 990,000             | 1,089,000          |
|   | 3111499 Research, Feasibility Studies  | 1,000,000              | 1,100,000           | 1,210,000          |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>175,295,469</b>     | <b>193,154,372</b>  | <b>212,469,809</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>175,295,469</b>     | <b>193,154,372</b>  | <b>212,469,809</b> |
| <b>4567000100 Roads, Public Works &amp; Transport</b> | <b>Net Expenditure..... KShs.</b>  | <b>175,295,469</b>     | <b>193,154,372</b>  | <b>212,469,809</b> |

| ROADS, PUBLIC WORKS AND TRANSPORT    |   |                        |                     |                   |
|--------------------------------------|---|------------------------|---------------------|-------------------|
| HEAD                                 | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|                                      |   |                        | 2017/2018           | 2018/2019         |
| <b>4567000201 Roads Headquarters</b> | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 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          | 1,054,000              | 1,159,400           | 1,275,340         |
|                                      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 54,000                 | 59,400              | 65,340            |
|                                      | 2210504 Advertising, Awareness and Publicity Campaigns                        | 1,000,000              | 1,100,000           | 1,210,000         |
|                                      | 2210600 Rentals of Produced Assets  | 600,000                | 660,000             | 726,000           |
|                                      | 2210604 Hire of Transport   | 600,000                | 660,000             | 726,000           |
|                                      | 2210700 Training Expenses   | 300,000                | 330,000             | 363,000           |
|                                      | 2210799 Training Expenses - Other (Bud  | 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 | 100,000                | 110,000             | 121,000           |
|                                      | 2210802 Boards, Committees, Conferences and Seminars                          | 100,000                | 110,000             | 121,000           |
|                                      | 2210900 Insurance Costs   | 7,600,000              | 8,360,000           | 9,196,000         |
|                                      | 2210904 Motor Vehicle Insurance   | 7,600,000              | 8,360,000           | 9,196,000         |
|                                      | 2211000 Specialised Materials and Supplies                                    | 1,000,000              | 1,100,000           | 1,210,000         |
|                                      | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                | 1,000,000              | 1,100,000           | 1,210,000         |
|                                      | 2211100 Office and General Supplies and Services                              | 700,000                | 770,000             | 847,000           |
|                                      | 2211199 Office and General Supplies -   | 700,000                | 770,000             | 847,000           |
|                                      | 2211200 Fuel Oil and Lubricants   | 15,500,000             | 17,050,000          | 18,755,000        |
|                                      | 2211201 Refined Fuels and Lubricants for Transport                            | 15,500,000             | 17,050,000          | 18,755,000        |
|                                      | 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                                    | 30,000,000             | 33,000,000          | 36,300,000        |
|                                      | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)       | 8,000,000              | 8,800,000           | 9,680,000         |
|                                      | 2220299 Routine Maintenance - Other As  | 22,000,000             | 24,200,000          | 26,620,000        |
|                                      | 3110700 Purchase of Vehicles and Other Transport Equipment                    | 3,000,000              | 3,300,000           | 3,630,000         |
|                                      | 3110701 Purchase of Motor Vehicles  | 3,000,000              | 3,300,000           | 3,630,000         |
|                                      | <b>Gross Expenditure..... KShs.</b>   | <b>62,954,000</b>      | <b>69,249,400</b>   | <b>76,174,340</b> |
|                                      | <b>Net Expenditure..... KShs.</b>   | <b>62,954,000</b>      | <b>69,249,400</b>   | <b>76,174,340</b> |

| ROADS, PUBLIC WORKS AND TRANSPORT           |  |                        |                     |                   |
|---|--|------------------------|---------------------|-------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |  |                        | 2017/2018           | 2018/2019         |
| <b>4567000200 Roads</b>                     | <b>Net Expenditure..... KShs.</b>  | <b>62,954,000</b>      | <b>69,249,400</b>   | <b>76,174,340</b> |
| <b>4567000301 Transport Headquarters</b>    | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 500,000                | 550,000             | 500,000           |
|   | 2210399 Domestic Travel and Subs. - Others                                       | 500,000                | 550,000             | 500,000           |
|   | 2210500 Printing , Advertising and Information Supplies and Services             | 54,000                 | 59,400              | 54,000            |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 54,000                 | 59,400              | 54,000            |
|   | 2210700 Training Expenses  | 100,000                | 110,000             | 100,000           |
|   | 2210799 Training Expenses - Other (Bud   | 100,000                | 110,000             | 100,000           |
|   | 2210800 Hospitality Supplies and Services  | 100,000                | 110,000             | 100,000           |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 50,000                 | 55,000              | 50,000            |
|   | 2210802 Boards, Committees, Conferences and Seminars                             | 50,000                 | 55,000              | 50,000            |
|   | 2211100 Office and General Supplies and Services                                 | 280,000                | 308,000             | 280,000           |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 100,000                | 110,000             | 100,000           |
|   | 2211199 Office and General Supplies -  | 180,000                | 198,000             | 180,000           |
|   | 2211200 Fuel Oil and Lubricants  | 500,000                | 550,000             | 500,000           |
|   | 2211201 Refined Fuels and Lubricants for Transport                               | 500,000                | 550,000             | 500,000           |
|   | 2220200 Routine Maintenance - Other Assets                                       | 2,000,000              | 2,200,000           | 2,000,000         |
|   | 2220299 Routine Maintenance - Other As   | 2,000,000              | 2,200,000           | 2,000,000         |
|   | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,100,000              | 2,310,000           | 2,100,000         |
|   | 3111499 Research, Feasibility Studies  | 2,100,000              | 2,310,000           | 2,100,000         |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>5,634,000</b>       | <b>6,197,400</b>    | <b>5,634,000</b>  |
|   | <b>Net Expenditure..... KShs.</b>  | <b>5,634,000</b>       | <b>6,197,400</b>    | <b>5,634,000</b>  |
| <b>4567000300 Transport</b>                 | <b>Net Expenditure..... KShs.</b>  | <b>5,634,000</b>       | <b>6,197,400</b>    | <b>5,634,000</b>  |
| <b>4567000401 Public Works Headquarters</b> | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 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             | 54,000                 | 59,400              | 65,340            |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 54,000                 | 59,400              | 65,340            |
|   | 2210800 Hospitality Supplies and Services  | 100,000                | 110,000             | 121,000           |

| ROADS, PUBLIC WORKS AND TRANSPORT            |   |                        |                     |                  |
|--|---|------------------------|---------------------|------------------|
| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                  |
|  |   |                        | 2017/2018           | 2018/2019        |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 50,000                 | 55,000              | 60,500           |
|  | 2210802 Boards, Committees, Conferences and Seminars                          | 50,000                 | 55,000              | 60,500           |
|  | 2211100 Office and General Supplies and Services                              | 50,000                 | 55,000              | 60,500           |
|  | 2211199 Office and General Supplies -   | 50,000                 | 55,000              | 60,500           |
|  | 2211200 Fuel Oil and Lubricants   | 500,000                | 550,000             | 605,000          |
|  | 2211201 Refined Fuels and Lubricants for Transport                            | 500,000                | 550,000             | 605,000          |
|  | 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                    | 500,000                | 550,000             | 605,000          |
|  | 3111001 Purchase of Office Furniture and Fittings                             | 500,000                | 550,000             | 605,000          |
|  | <b>Gross Expenditure..... KShs.</b>   | <b>2,704,000</b>       | <b>2,974,400</b>    | <b>3,271,840</b> |
|  | <b>Net Expenditure..... KShs.</b>   | <b>2,704,000</b>       | <b>2,974,400</b>    | <b>3,271,840</b> |
| <b>4567000400 Public Works</b>               | <b>Net Expenditure..... KShs.</b>   | <b>2,704,000</b>       | <b>2,974,400</b>    | <b>3,271,840</b> |
| <b>4567000501 Fire Fighting Headquarters</b> | 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          |
|  | 2210500 Printing , Advertising and Information Supplies and Services          | 254,000                | 279,400             | 307,340          |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 54,000                 | 59,400              | 65,340           |
|  | 2210504 Advertising, Awareness and Publicity Campaigns                        | 200,000                | 220,000             | 242,000          |
|  | 2210700 Training Expenses   | 100,000                | 110,000             | 121,000          |
|  | 2210799 Training Expenses - Other (Bud  | 100,000                | 110,000             | 121,000          |
|  | 2210800 Hospitality Supplies and Services                                     | 87,851                 | 96,636              | 106,300          |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 87,851                 | 96,636              | 106,300          |
|  | 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                                    | 4,500,000              | 4,950,000           | 5,445,000        |
|  | 2211005 Chemicals and Industrial Gases  | 1,000,000              | 1,100,000           | 1,210,000        |
|  | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                | 500,000                | 550,000             | 605,000          |
|  | 2211016 Purchase of Uniforms and Clothing - Staff                             | 3,000,000              | 3,300,000           | 3,630,000        |

| ROADS, PUBLIC WORKS AND TRANSPORT           |  |                        |                     |                   |
|---|--|------------------------|---------------------|-------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |  |                        | 2017/2018           | 2018/2019         |
|   | 2211100 Office and General Supplies and Services                                 | 150,000                | 165,000             | 181,500           |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 100,000                | 110,000             | 121,000           |
|   | 2211199 Office and General Supplies -  | 50,000                 | 55,000              | 60,500            |
|   | 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             | 4,000,000              | 4,400,000           | 4,840,000         |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                    | 4,000,000              | 4,400,000           | 4,840,000         |
|   | 2990100 System Required Expenses   | 7,000,000              | 7,700,000           | 8,470,000         |
|   | 2990105 Expenses   | 7,000,000              | 7,700,000           | 8,470,000         |
|   | 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         |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>21,191,851</b>      | <b>23,311,036</b>   | <b>25,642,140</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>21,191,851</b>      | <b>23,311,036</b>   | <b>25,642,140</b> |
| <b>4567000500 Fire Fighting</b>             | <b>Net Expenditure..... KShs.</b>  | <b>21,191,851</b>      | <b>23,311,036</b>   | <b>25,642,140</b> |
| <b>4567000601 Street Light Headquarters</b> | 2210100 Utilities Supplies and Services  | 26,000,000             | 28,600,000          | 31,460,000        |
|   | 2210101 Electricity  | 26,000,000             | 28,600,000          | 31,460,000        |
|   | 2210700 Training Expenses  | 250,000                | 275,000             | 302,500           |
|   | 2210799 Training Expenses - Other (Bud   | 250,000                | 275,000             | 302,500           |
|   | 2210900 Insurance Costs  | 400,000                | 440,000             | 484,000           |
|   | 2210904 Motor Vehicle Insurance  | 400,000                | 440,000             | 484,000           |
|   | 2211000 Specialised Materials and Supplies                                       | 700,000                | 770,000             | 847,000           |
|   | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 200,000                | 220,000             | 242,000           |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                                | 500,000                | 550,000             | 605,000           |
|   | 2211100 Office and General Supplies and Services                                 | 20,000                 | 22,000              | 24,200            |
|   | 2211199 Office and General Supplies -  | 20,000                 | 22,000              | 24,200            |
|   | 2211200 Fuel Oil and Lubricants  | 500,000                | 550,000             | 605,000           |
|   | 2211201 Refined Fuels and Lubricants for Transport                               | 500,000                | 550,000             | 605,000           |

| ROADS, PUBLIC WORKS AND TRANSPORT  |   |                        |                     |                    |
|--|---|------------------------|---------------------|--------------------|
| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                    |
|  |   |                        | 2017/2018           | 2018/2019          |
| 4567000600 Street Light<br>4567000000 MINISTRY OF ROADS, PUBLIC<br>WORKS AND TRANSPORT | 2220200 Routine Maintenance - Other Assets  | 10,000,000             | 11,000,000          | 12,100,000         |
|  | 2220299 Routine Maintenance - Other As  | 10,000,000             | 11,000,000          | 12,100,000         |
|  | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project<br>S | 500,000                | 550,000             | 605,000            |
|  | 3111499 Research, Feasibility Studies   | 500,000                | 550,000             | 605,000            |
|  | <b>Gross Expenditure..... KShs.</b>   | <b>38,370,000</b>      | <b>42,207,000</b>   | <b>46,427,700</b>  |
|  | <b>Net Expenditure..... KShs.</b>   | <b>38,370,000</b>      | <b>42,207,000</b>   | <b>46,427,700</b>  |
|  | <b>Net Expenditure..... KShs.</b>   | <b>38,370,000</b>      | <b>42,207,000</b>   | <b>46,427,700</b>  |
|  | <b>Net Expenditure..... KShs.</b>   | <b>306,149,320</b>     | <b>337,093,608</b>  | <b>369,619,829</b> |

| ROADS, PUBLIC WORKS AND TRANSPORT |                      |                                 |                      |                    |                      |                   |                    |                    |                   |                      |
|-----------------------------------|----------------------|---------------------------------|----------------------|--------------------|----------------------|-------------------|--------------------|--------------------|-------------------|----------------------|
| SUB<br>ITEM                       | SUB ITEM NAME        | Approved<br>Budget<br>2015/2016 | Budget<br>2016/2017  | ADMINISTRATION     | ROADS                | TRANSPORT         | STREETLIGHT        | P/WORKS            | FIREFIGHTING      | TOTALS               |
|                                   | <b>Development</b>   | -                               |                      |                    |                      |                   |                    |                    |                   | -                    |
|                                   | Non-Financial Assets | 802,781,421                     | 1,643,433,992        |                    | 1,312,387,936        | 8,900,000         | 172,568,097        | 149,577,958        | -                 | 1,643,433,992        |
|                                   | Capital Transfer     | -                               | -                    |                    |                      |                   |                    |                    |                   | -                    |
|                                   | Other Development    | 103,104,393                     | 134,560,844          |                    | 134,560,844          |                   |                    |                    |                   | 134,560,844          |
|                                   | <b>SUBTOTALS</b>     | <b>905,885,814</b>              | <b>1,777,994,836</b> | <b>-</b>           | <b>1,446,948,780</b> | <b>8,900,000</b>  | <b>172,568,097</b> | <b>149,577,958</b> | <b>-</b>          | <b>1,777,994,836</b> |
|                                   |                      |                                 |                      |                    |                      |                   |                    |                    |                   | -                    |
|                                   | <b>GRAND TOTAL</b>   | <b>1,191,424,135</b>            | <b>2,084,144,156</b> | <b>175,295,469</b> | <b>1,509,902,780</b> | <b>14,534,000</b> | <b>210,938,097</b> | <b>152,281,958</b> | <b>21,191,851</b> | <b>2,084,144,156</b> |

## **VOTE 008: MINISTRY OF ICT & e-GOVERNMENT**

This is the expenditure summary for 2016/2017 and projected estimates for 2017/2018 and 2018/2019. The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and capital expenses of the ministry of ICT & e-government including Administration and ICT support, Information & Communication services and ICT Structural Development.

### **PART A: VISION**

The preferred choice for the delivery of innovative and integrative ICT solutions and digital services.

### **PART B: MISSION**

To be the best providers of ICT strategies and services, which deliver long term solutions, based upon our citizens' requirement.

### **PART C: STRATEGIC OBJECTIVE**

#### **Programme 1: Administration and Planning Services**

**Objective:** To improve efficiency in service delivery in Nakuru County. This is through capacity building of ICT staff, provision of ICT support services and financial services and general administration services.

#### **Programme 2: Information and Communication Services**

**Objective:** To promote public digital literacy among the Nakuru County citizenry.

#### **Programme 3: ICT Infrastructure Development**

**Objective:** To improve on digital connectivity in Nakuru County so as to enhance e-Government services in the County public institution.

### **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The department of ICT and e-Government draws its mandate from Executive Order number 1. It is mandated to make use of ICT as the preferred choice of delivering innovative and integrative solutions for better service delivery.

**During the Financial Year 2014/2015 the department was able to implement the following projects:**

ICT department carried out training to county revenue staff on the use of the new revenue collection system (ZIZI). It also provided Local Area Network to support the implementation of the ZIZI revenue collection system in County Headquarters, Njoro, Kuresoi south and Bahati sub-counties. In addition, IP telephones were distributed to the county headquarters offices and ICT department offices. Furthermore, the department distributed assorted computer hardware and accessories to all county departments' offices including sub-county offices.

The major challenge facing the department is lack of enough personnel to offer IT services to all ministries and sub-counties which affect service delivery. In addition, due to budgetary constraints the department have not been able to roll out all the program as outlined in the strategic plan.

**Major departmental services/outputs expected to be achieved in the MTEF period 2016/2017-2018/2019 include the following:**

- i. Public digital literacy through establishment of digital villages at the Wards.
- ii. Youth empowerment through establishment of a media centre.
- iii. E-government services provision in all sub-counties and wards.
- iv. Network connectivity in all county offices with a central monitoring point at the headquarters.
- v. Establishment of a call centre
- vi. Acquisition of alternative sources of power (automatic generators).



**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017-2018/2019**

|  | Key Outputs (KO)   | Key Performance Indicators (PI)  | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017                                    | Target 2017/2018                        | Target 2018/2019 |
|--|--|--|----------------------------|-----------------------------|---|---|------------------|
| <b>PROGRAMME 1: ADMINISTRATION &amp; PLANNING SERVICES</b>   |  |  |                            |                             |   |   |                  |
| <b>Outcome: Efficient Service Delivery</b>   |  |  |                            |                             |   |   |                  |
| <b>SP1.1</b> ICT support and Human Resource  | Improving employee efficiency and effectiveness in service delivery  | No. of staff trained<br>No. of trainings conducted<br>No. of staff recruited   | 100<br>5<br>-              | 100<br>5<br>20              | 100<br>5<br>-                                       | 100<br>5<br>10                          | 100<br>5<br>10   |
| <b>SP1.2</b> Administration and support services   | ICT policies developed<br><br>Improved mobility  | -county ICT policy.<br>-county communication policy.<br>- county Disaster Recovery Policy.<br><br>No. of vehicles purchased. | -<br>-<br>-<br>-           | By 30th June 2016<br>-<br>- | -<br>By 30 <sup>th</sup> June 2017<br>-             | -<br>By 30 <sup>th</sup> June 2018<br>1 | -<br>-<br>1      |
| <b>SP1.3</b> Financial Services  | Insured ICT equipment  | No. of computers insured   | -                          | -                           | -   | 40%                                     | 70%              |
| <b>PROGRAMME 2: INFORMATION &amp; COMMUNICATION SERVICE</b>  |  |  |                            |                             |   |   |                  |
| <b>Outcome: Improved information dissemination, level of awareness and knowledge in county policies and operations</b> |  |  |                            |                             |   |   |                  |
| <b>SP2.1</b> Public Communication & Media Services   | County publicity on revenue automation.<br>Production of Documentaries in both print and electronic form<br>-closed circuit communication. | No. of roadshows carried out<br>.No. of Issues/Editions produced.<br><br>-closed circuit communication system established.   |                            |                             | 1<br>Quartely<br><br>By 30 <sup>th</sup> June 2017. |   |                  |

|  | Key Outputs (KO)                                 | Key Performance Indicators (PI)  | Actual Achievement 2014/15   | Target (Baseline) 2015/2016 | Target 2016/2017   | Target 2017/2018                   | Target 2018/2019                   |
|--|--|--|--|-----------------------------|--|------------------------------------|------------------------------------|
|  | Bulk SMS services<br>-Electronic signage system. | -Bulk SMS services system installed.<br>Electronic signage system installed.       |  |                             | By 30 <sup>th</sup> June 2017.<br>By 30 <sup>th</sup> June 2017. |                                    |                                    |
| <b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b> |  |  |  |                             |  |                                    |                                    |
| <b>Outcome: Enhanced Access to e-Government</b>    |  |  |  |                             |  |                                    |                                    |
| <b>SP 3.1</b>                                      | Hardware & Software Platform                     | Assorted Equipment procured and distributed to users & digital centres.            | No. of offices equipped digital centres equipped.                        | 100                         | 120  | -30 offices<br>-2 digital centres. | -30 offices<br>-2 digital centres. |
| <b>SP 3.2</b>                                      | Network Infrastructure                           | Wide Area Networks installed connecting all subcounties and various county offices | Extension of WAN coverage for sub-county offices and all county offices. | 40%                         | 30%  | 50%                                | 80%                                |
|  |  | Increasing LAN connectivity.   | Increased LAN connectivity.  | 40%                         | 60%  | 80%                                | 90%                                |
|  |  | Security Systems installation.   | Percentage of CCTV coverage within county offices.                       |                             | 20%  | 40%                                | 60%                                |
|  |  | IP Telephony   | No. of offices connected   |                             | 60%  | 80%                                | 100%                               |
|  |  | Set up Digital Villages  | No. of digital villages set up   |                             | 2  | 5                                  | 3                                  |
|  |  | Installation of electronic projectors CEC & C.O offices.                           | Electronic projectors installed.   |                             |  | By 30 <sup>th</sup> June 2017.     | -                                  |
| <b>SP 3.3</b>                                      | e-Government Services                            | Reduced Turnaround time for services   | No. of services automated  | 10%                         | 30%  | 40%                                | 50%                                |

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB-PROGRAMMES 2015/16 – 2017/18 (KSHS MILLIONS)**

| Sub Programme (SP)   | Approved Estimates 2014/15 | Actual Expnd 2014/2015 | Baseline Estimates 2015/2016 | Estimates 2016/17 | Projected Estimates |                    |
|--|----------------------------|------------------------|------------------------------|-------------------|---------------------|--------------------|
|  |                            |                        |                              |                   | 2017/18             | 2018/19            |
| <b>Programme 1: Administration &amp; Planning Services</b> |                            |                        |                              |                   |                     |                    |
| SP 1. 1: ICT support and Human Resource                    |                            |                        | 26,070,731                   | 29,627,004        | 32,589,704          | 35,848,675         |
| SP 1. 2: Administration and support services               |                            |                        | 2,000,000                    | 18,561,406        | 20,417,547          | 22,459,301         |
| SP 1. 3: Financial Services                                |                            |                        | 1,500,000                    | 0                 | 0                   | 0                  |
| <b>Total Expenditure</b>                                   |                            |                        | <b>29,570,731</b>            | <b>48,188,410</b> | <b>53,007,251</b>   | <b>58,307,976</b>  |
| <b>Programme 2: Information And Communication Services</b> |                            |                        |                              |                   |                     |                    |
| SP 2. 1: Public Communication & Media Services             |                            |                        | 6,900,000                    | 5,294,468         | 5,823,915           | 6,406,306          |
| <b>Total Expenditure</b>                                   |                            |                        | <b>6,900,000</b>             | <b>5,294,468</b>  | <b>5,823,915</b>    | <b>6,406,306</b>   |
| <b>Programme 3: ICT Infrastructure Development</b>         |                            |                        |                              |                   |                     |                    |
| <b>SP 3.1</b><br>Hardware & Software Platform              |                            |                        | 15,000,000                   | 18,400,000        | 20,240,000          | 22,264,000         |
| <b>SP 3.2</b><br>Network Infrastructure                    |                            |                        | 25,000,000                   | 26,513,906        | 29,165,297          | 32,081,826         |
| <b>SP 3.3</b><br>e-Government Services                     |                            |                        | 19,043,484                   | 0                 | 0                   | 0                  |
| <b>Total Expenditure</b>                                   |                            |                        | <b>59,043,484</b>            | <b>44,913,906</b> | <b>49,405,297</b>   | <b>54,345,826</b>  |
| <b>Total Expenditure of Vote -----</b>                     |                            |                        | <b>95,514,215</b>            | <b>98,396,784</b> | <b>108,236,462</b>  | <b>119,060,109</b> |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

| Expenditure Classification       | Approved Estimates 2014/15 | Actual Expnd. 2014/2015 | Baseline Estimates 2015/16 | Estimates 2016/17 | Projected Estimates |                    |
|----------------------------------|----------------------------|-------------------------|----------------------------|-------------------|---------------------|--------------------|
|                                  |                            |                         |                            |                   | 2017/2018           | 2018/2019          |
| <b>(1) Current Expenditure</b>   |                            |                         |                            |                   |                     |                    |
| Compensation to Employees        | 15,283,911                 | 15,283,911              | 17,634,138                 | 29,627,004        | 32,589,704          | 35,848,675         |
| Use of goods and services        | 15,482,500                 | 13,717,500              | 19,036,593                 | 22,782,791        | 25,061,070          | 27,567,177         |
| Other Recurrent                  |                            |                         |                            | 5,100,000         | 5,610,000           | 6,171,000          |
| Non-Financial Assets             | 45,000,000                 |                         | 58,843,484                 | 40,886,989        | 44,975,688          | 49,473,257         |
| Financial Assets                 |                            |                         |                            |                   |                     |                    |
| <b>Total Expenditure of Vote</b> | <b>75,766,411</b>          | <b>75,766,411</b>       | <b>95,514,215</b>          | <b>98,396,784</b> | <b>108,236,462</b>  | <b>119,060,109</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

|  | Approved Estimates<br>2014/15 | Actual Expend.<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates |                    |
|--|-------------------------------|---------------------------|---------------------------------|----------------------|---------------------|--------------------|
|  |                               |                           |                                 |                      | 2017/18             | 2018/19            |
| <b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>   |                               |                           |                                 |                      |                     |                    |
| <b>Current Expenditure</b>                                 |                               |                           |                                 |                      |                     |                    |
| Compensation to Employees                                  | 15,283,911                    | 15,283,911                | 17,634,138                      | 29,627,004           | 32,589,704          | 35,848,675         |
| Use of goods and services                                  | 8,737,700                     | 5,468,926                 | 14,536,593                      | 18,561,406           | 20,417,547          | 22,459,301         |
| <b>Sub Total</b>   | <b>24,021,611</b>             | <b>20,752,837</b>         | <b>32,170,731</b>               | <b>48,188,410</b>    | <b>53,007,251</b>   | <b>58,307,976</b>  |
| <b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b> |                               |                           |                                 |                      |                     |                    |
| <b>(1) Current Expenditure</b>                             |                               |                           |                                 |                      |                     |                    |
| Compensation to Employees                                  |                               |                           |                                 |                      |                     |                    |
| Use of goods and services                                  | 2,377,400                     | 1,488,014                 | 1,900,000                       | 5,294,468            | 5,823,915           | 6,406,306          |
| <b>(1) Capital Expenditure</b>                             |                               |                           |                                 |                      |                     |                    |
| Non-Financial Assets                                       |                               |                           |                                 |                      |                     |                    |
| <b>Sub Total</b>   | <b>2,377,400</b>              | <b>1,488,014</b>          | <b>1,900,000</b>                | <b>5,294,468</b>     | <b>5,823,915</b>    | <b>6,406,306</b>   |
| <b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>         |                               |                           |                                 |                      |                     |                    |
| <b>(1) Current Expenditure</b>                             |                               |                           |                                 |                      |                     |                    |
| Compensation to Employees                                  |                               |                           |                                 |                      |                     |                    |
| Use of goods and services                                  | 4,367,400                     | 2,733,555                 | 2,600,000                       | 4,026,917            | 4,429,609           | 4,872,570          |
| Non-Financial Assets                                       |                               |                           | 58,843,484                      | 40,886,989           | 44,975,688          | 49,473,257         |
| <b>Sub Total</b>   | <b>4,367,400</b>              | <b>2,733,555</b>          | <b>61,443,484</b>               | <b>44,913,906</b>    | <b>44,913,906</b>   | <b>44,913,906</b>  |
| <b>GRAND TOTAL</b>   | <b>30,766,411</b>             | <b>24,974,406</b>         | <b>95,514,215</b>               | <b>98,396,784</b>    | <b>108,236,462</b>  | <b>119,060,109</b> |

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY  
MINISTRIES & DEPARTMENTS**

| ICT & E-GOVERNMENT  |  |                        |                     |            |
|---|--|------------------------|---------------------|------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |            |
|   |  |                        | 2017/2018           | 2018/2019  |
| <b>4568000101 ICT &amp; e -<br/>Government Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                                       | 20,255,608             | 22,281,169          | 24,509,286 |
|   | 2110101 Basic Salaries - Civil Service   | 20,255,608             | 22,281,169          | 24,509,286 |
|   | 2110200 Basic Wages - Temporary Employees  | 1,340,000              | 1,474,000           | 1,621,400  |
|   | 2110201 Contractual Employees  | 1,340,000              | 1,474,000           | 1,621,400  |
|   | 2110300 Personal Allowance - Paid as Part of Salary                                | 7,116,500              | 7,828,150           | 8,610,965  |
|   | 2110301 House Allowance  | 5,489,952              | 6,038,947           | 6,642,842  |
|   | 2110314 Transport Allowance  | 1,056,000              | 1,161,600           | 1,277,760  |
|   | 2110320 Leave Allowance  | 570,548                | 627,603             | 690,363    |
|   | 2210100 Utilities Supplies and Services  | 90,000                 | 99,000              | 108,900    |
|   | 2210101 Electricity  | 50,000                 | 55,000              | 60,500     |
|   | 2210102 Water and sewerage charges   | 40,000                 | 44,000              | 48,400     |
|   | 2210200 Communication, Supplies and Services                                       | 3,200,000              | 3,520,000           | 3,872,000  |
|   | 2210201 Telephone, Telex, Facsimile and Mobile<br>Phone Services                   | 200,000                | 220,000             | 242,000    |
|   | 2210202 Internet Connections   | 3,000,000              | 3,300,000           | 3,630,000  |
|   | 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs         | 1,500,000              | 1,650,000           | 1,815,000  |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage<br>allowances, etc.)         | 500,000                | 550,000             | 605,000    |
|   | 2210399 Domestic Travel and Subs. - Others   | 1,000,000              | 1,100,000           | 1,210,000  |
|   | 2210400 Foreign Travel and Subsistence, and other<br>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<br>Supplies and Services            | 680,000                | 748,000             | 822,800    |
|   | 2210502 Publishing and Printing Services   | 600,000                | 660,000             | 726,000    |
|   | 2210503 Subscriptions to Newspapers, Magazines and<br>Periodicals                  | 80,000                 | 88,000              | 96,800     |
|   | 2210700 Training Expenses  | 2,356,846              | 2,592,531           | 2,851,784  |
|   | 2210799 Training Expenses - Other (Bud   | 2,356,846              | 2,592,531           | 2,851,784  |
|   | 2210800 Hospitality Supplies and Services  | 250,000                | 275,000             | 302,500    |
|   | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks   | 250,000                | 275,000             | 302,500    |
|   | 2211100 Office and General Supplies and Services                                   | 1,000,000              | 1,100,000           | 1,210,000  |
|   | 2211101 General Office Supplies (papers, pencils,<br>forms, small office equipment | 800,000                | 880,000             | 968,000    |
|   | 2211103 Sanitary and Cleaning Materials, Supplies<br>and Services                  | 200,000                | 220,000             | 242,000    |
|   | 2211200 Fuel Oil and Lubricants  | 1,375,945              | 1,513,540           | 1,664,893  |
|   | 2211201 Refined Fuels and Lubricants for Transport                                 | 1,375,945              | 1,513,540           | 1,664,893  |
|   | 2211300 Other Operating Expenses   | 2,520,000              | 2,772,000           | 3,049,200  |
|   | 2211301 Bank Service Commission and Charges  | 20,000                 | 22,000              | 24,200     |

| ICT & E-GOVERNMENT   |   |                        |                     |                   |
|--|---|------------------------|---------------------|-------------------|
| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|  |   |                        | 2017/2018           | 2018/2019         |
| 4568000100 ICT & e -<br>Government<br>4568000201 Information<br>Communication Services | 2211310 Contracted Professional Services  | 1,000,000              | 1,100,000           | 1,210,000         |
|  | 2211320 Temporary Committees Expenses   | 1,500,000              | 1,650,000           | 1,815,000         |
|  | 2220100 Routine Maintenance - Vehicles and Other<br>Transport Equipment             | 800,000                | 880,000             | 968,000           |
|  | 2220101 Maintenance Expenses - Motor Vehicles                                       | 800,000                | 880,000             | 968,000           |
|  | 2220200 Routine Maintenance - Other Assets  | 2,300,000              | 2,530,000           | 2,783,000         |
|  | 2220202 Maintenance of Office Furniture and<br>Equipment                            | 300,000                | 330,000             | 363,000           |
|  | 2220210 Maintenance of Computers, Software, and<br>Networks                         | 2,000,000              | 2,200,000           | 2,420,000         |
|  | 2710100 Government Pension and Retirement<br>Benefits                               | 2,254,896              | 2,480,386           | 2,728,424         |
|  | 2710102 Gratuity - Civil Servants   | 2,226,096              | 2,448,706           | 2,693,576         |
|  | 2710111 NSSF Pensions   | 28,800                 | 31,680              | 34,848            |
|  | 3111400 Research, Feasibility Studies, Project<br>Preparation and Design, Project S | 1,400,000              | 1,540,000           | 1,694,000         |
|  | 3111499 Research, Feasibility Studies   | 1,400,000              | 1,540,000           | 1,694,000         |
|  | <b>Gross Expenditure..... KShs.</b>   | <b>49,439,795</b>      | <b>54,383,776</b>   | <b>59,822,152</b> |
|  | <b>Net Expenditure..... KShs.</b>   | <b>49,439,795</b>      | <b>54,383,776</b>   | <b>59,822,152</b> |
|  | <b>Net Expenditure..... KShs.</b>   | <b>49,439,795</b>      | <b>54,383,776</b>   | <b>59,822,152</b> |
|  | 2210200 Communication, Supplies and Services  | 100,000                | 110,000             | 121,000           |
|  | 2210201 Telephone, Telex, Facsimile and Mobile<br>Phone Services                    | 100,000                | 110,000             | 121,000           |
|  | 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs          | 700,000                | 770,000             | 847,000           |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage<br>allowances, etc.)          | 200,000                | 220,000             | 242,000           |
|  | 2210399 Domestic Travel and Subs. - Others  | 500,000                | 550,000             | 605,000           |
|  | 2210400 Foreign Travel and Subsistence, and other<br>transportation costs           | 500,000                | 550,000             | 605,000           |
|  | 2210403 Daily Subsistence Allowance   | 500,000                | 550,000             | 605,000           |
|  | 2210500 Printing , Advertising and Information<br>Supplies and Services             | 1,840,000              | 2,024,000           | 2,226,400         |
|  | 2210502 Publishing and Printing Services  | 300,000                | 330,000             | 363,000           |
|  | 2210503 Subscriptions to Newspapers, Magazines and<br>Periodicals                   | 40,000                 | 44,000              | 48,400            |
|  | 2210504 Advertising, Awareness and Publicity<br>Campaigns                           | 1,500,000              | 1,650,000           | 1,815,000         |
|  | 2210800 Hospitality Supplies and Services   | 100,000                | 110,000             | 121,000           |
| 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks       | 100,000   | 110,000                | 121,000             |                   |
| 2211100 Office and General Supplies and Services                                       | 500,000   | 550,000                | 605,000             |                   |
| 2211101 General Office Supplies (papers, pencils,<br>forms, small office equipment     | 500,000   | 550,000                | 605,000             |                   |
| <b>Gross Expenditure..... KShs.</b>  | <b>3,740,000</b>  | <b>4,114,000</b>       | <b>4,525,400</b>    |                   |

| ICT & E-GOVERNMENT  |  |                        |                     |                  |
|---|--|------------------------|---------------------|------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                  |
|   |  |                        | 2017/2018           | 2018/2019        |
| 4568000200 Information<br>Communication Services            | Net Expenditure..... KShs.   | 3,740,000              | 4,114,000           | 4,525,400        |
|   | Net Expenditure..... KShs.   | 3,740,000              | 4,114,000           | 4,525,400        |
| 4568000301 Structural<br>Development                        | 2210200 Communication, Supplies and Services                                       | 100,000                | 110,000             | 121,000          |
|   | 2210201 Telephone, Telex, Facsimile and Mobile<br>Phone Services                   | 100,000                | 110,000             | 121,000          |
|   | 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs         | 800,000                | 880,000             | 968,000          |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage<br>allowances, etc.)         | 300,000                | 330,000             | 363,000          |
|   | 2210399 Domestic Travel and Subs. - Others   | 500,000                | 550,000             | 605,000          |
|   | 2210400 Foreign Travel and Subsistence, and other<br>transportation costs          | 500,000                | 550,000             | 605,000          |
|   | 2210403 Daily Subsistence Allowance  | 500,000                | 550,000             | 605,000          |
|   | 2210500 Printing , Advertising and Information<br>Supplies and Services            | 330,000                | 363,000             | 399,300          |
|   | 2210502 Publishing and Printing Services   | 300,000                | 330,000             | 363,000          |
|   | 2210503 Subscriptions to Newspapers, Magazines and<br>Periodicals                  | 30,000                 | 33,000              | 36,300           |
|   | 2210800 Hospitality Supplies and Services  | 100,000                | 110,000             | 121,000          |
|   | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks   | 100,000                | 110,000             | 121,000          |
|   | 2211100 Office and General Supplies and Services                                   | 500,000                | 550,000             | 605,000          |
|   | 2211101 General Office Supplies (papers, pencils,<br>forms, small office equipment | 500,000                | 550,000             | 605,000          |
|   | 2220200 Routine Maintenance - Other Assets   | 2,000,000              | 2,200,000           | 2,420,000        |
| 2220210 Maintenance of Computers, Software, and<br>Networks | 2,000,000  | 2,200,000              | 2,420,000           |                  |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>4,330,000</b>       | <b>4,763,000</b>    | <b>5,239,300</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>4,330,000</b>       | <b>4,763,000</b>    | <b>5,239,300</b> |
| 4568000300 Structural<br>Development                        | Net Expenditure..... KShs.   | 4,330,000              | 4,763,000           | 5,239,300        |
| 4568000000 MINISTRY OF ICT<br>& E-GOVERNMENT                | Net Expenditure..... KShs.   | 57,509,795             | 63,260,776          | 69,586,852       |

| ICT & E-GOVERNMENT |                         |                              |                     |                   |                          |                           |                   |
|--------------------|-------------------------|------------------------------|---------------------|-------------------|--------------------------|---------------------------|-------------------|
| Sub<br>Item        | Sub Item Name           | Approved Budget<br>2015/2016 | Budget<br>2016/2017 | Admin             | Infor &<br>Communication | Structural<br>Development | Total             |
|                    | <b>DEVELOPMENT</b>      |                              | -                   |                   |                          |                           | -                 |
|                    | Non-Financial<br>Assets | 58,843,484                   | 40,886,989          | 40,886,989        |                          |                           | 40,886,989        |
|                    | Capital Transfer        |                              | -                   |                   |                          |                           | -                 |
|                    | Other Development       |                              | -                   |                   |                          |                           | -                 |
|                    | <b>SUBTOTALS</b>        | <b>58,843,484</b>            | <b>40,886,989</b>   | <b>40,886,989</b> | <b>-</b>                 | <b>-</b>                  | <b>40,886,989</b> |
|                    | <b>GRAND TOTAL</b>      | <b>92,014,215</b>            | <b>98,396,784</b>   | <b>90,326,784</b> | <b>3,740,000</b>         | <b>4,330,000</b>          | <b>98,396,784</b> |

## **VOTE 009: AGRICULTURE, LIVESTOCK AND FISHERIES**

### **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

### **PART C: STRATEGIC OBJECTIVES**

The Strategic goal of the sector is to attain food security, sustainable land management and improve market access and trade.

#### **Strategic Objectives of Each Programme**

##### **Programme 1: Administrative, Planning and Support services;**

**Objective:** To provide efficient services to county divisions/units organizations and the public

##### **Programme 2: Livestock resource management and development;**

**Objective:** To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.

##### **Programme 3: Fisheries Development;**

**Objective:** To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.

##### **Programme 4: Crop production and management;**

**Objective:** 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**

#### **Performance of Sub-Sector Programmes- Delivery of Outputs**

The Department of Agriculture Livestock and Fisheries exist to implement the following mandate; Crop husbandry and all related services, Animal husbandry and all related services, Plant and animal disease control and all related services, Fisheries and related services, Agriculture policy and services, veterinary services, Fisheries policy, Livestock policy management, Development and control of Livestock.



During the review period the agricultural sub-sector implemented several programs county wide focusing on development of sector infrastructure, building fisher folk, farmer's capacities to increase food production and productivity. During the period July 2015-June 2015, the agriculture sector achieved the following; The Ministry's implemented the Service Charter developed during the year. The ministry offered extension services to the farming community in the County.

#### **a) Crop development and management**

Key achievements in the Sub Sector include; Farm input support to vulnerable/resource poor farmers in the County and 3600 farmers were assisted to access farm inputs. Farmers were also supported with pyrethrum planting materials in collaboration with Agriculture Sector Development Support Programme (ASDSP). Further the department held and participated in three exhibitions in collaboration with partners namely Nakuru County Pyrethrum Exhibition in Kuresoi South, Agribusiness Expo in Kabarak University and RVIST. The department held 11 agricultural field days in 11 sub counties in collaboration with Agro dealer Association of Kenya (AAK). The department trained 19 officers on e-extension and dissemination of technical information to farmers is on-going.

Campaigns on post-harvest management awareness were done by the staff in the sub counties. The office has worked in collaboration with various stakeholders such as CIMMYT/KARI, CDN, PICS Bag to increase awareness on the availability of improved post-harvest technologies to assist farmers reduce the post-harvest losses they incur. The department has 13 plant health clinics in Subukia and Nakuru North sub counties and a total of 26 trained plant doctors. In collaboration with CABI/PLANTWISE it has trained a total of 6 TOTs Plant doctors in Nakuru, Rongai and Subukia during the period under review. Four staff and 8 farmer trainings were also conducted at the Agriculture Training Centre.

#### **b) Livestock Resource management and development**

The main projects carried out include purchase and installation of 3 value addition projects (milk coolers in Kiptororo, Bulgei, and Kiptangwany), 3 pasteurizers to Suka, Canaan and Kuresoi Dairy Co-operative, egg incubators procured. Others included rehabilitation of 16 cattle dips, livestock disease surveillance whereby 19,035 heads of cattle were vaccinated against Foot and Mouth disease, 20,517 heads of cattle against Lumpy Skin Disease, 2,920 heads against East Coast Fever, 60,638 heads against Anthrax 8,642 chicken against Newcastle disease 3,292 chicken against Fowl typhoid, 700,292 chicken against Gumboro disease, and 2,711 against Fowl pox, Vaccination of 4,980 sheep and goats and vaccination of 6,369 dogs against rabies. A total of 11 A I kits were procured and distributed across the County (one for every sub county). The department licensed 95 registered artificial insemination service providers, 96 slaughter houses/slab and hides and skin premises and flayers and 359 meat carriers.

A total number of 95 registered AI service providers were licensed in the year. A meat inspection service was carried out and Ksh13, 776,038 was raised. The revenue earned during the financial

year was Kshs. 111,300.00 from items such as Registration of Premises Certificate, Dispatch Notes, Slaughter man license, and Renewals, Folders, and Flayers Knives.

**c) Fisheries Development**

In this programme, the Fisheries department developed an inventory and registered all fish traders, supermarkets, and fish feeds processors, fishermen and fish boats owners within the County. A total of Kshs 2,630,000 was collected as registration and license fees. About 489,271 KGS of fish valued at Kshs 66,427,021 was produced from Lake Naivasha by end of June 2015. To enhance co-management of lake Naivasha, the Department acquired 4 MCS patrol boats and also did restocking with over 100,000 tilapia fingerlings over the period. The number of fishermen increased from 300 to 400 while the number of boats was capped at 100. Aquaculture produced 1,208,299 kgs of fish valued at Kshs 19,140,293 during the 2014/2015 FY. The number of operational ponds now stands at 821 in the County with the enhancement of local fish feed formulation, support for 50 pond liners and stocking of operationalised ponds. Through the support from KAPPAP and ASDSP project Fish Farmers barazas and field days for mobilization on cooperative formation were also conducted and as a result Njoro fish farmers' cooperative and Bahati fish cooperative were formed and registered. Spot checks in fish out lets for quality assurances were also conducted. The world fisheries day celebration and other exhibitions were held as a fisheries awareness campaign which has increased the county's fish consumption per capita /person/year.

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017-2018/2019**

The table below indicates the programme key outputs and their performance indicators for each prioritised programmes and sub programmes for the agriculture sector for the period 2016/2017 to 2018/2019 Financial Year.

| Name of Sub Programme  | Delivery Unit  | Key Outputs (KO)                               | Key Performance Indicators (KPIs)   | Actual Achievements 2014/15 | Targets 2015-2016 | Targets 2016-17 | Targets 2017-18 | Targets 2018-19 |
|--|--|--|---|-----------------------------|-------------------|-----------------|-----------------|-----------------|
| <b>Programme 1: Administration, Planning and Support Services</b>  |  |  |   |                             |                   |                 |                 |                 |
| <b>Outcome: Efficient service delivery to clients and stakeholders</b>   |  |  |   |                             |                   |                 |                 |                 |
| Sub Programme 1.1: Administration, Planning and Support Services   | Chief Officer Agriculture Sector   | Implementation of Strategic Plan 2014-17       | Level of implementation s-progress reports.                               |                             | 45%               | 65%             | 80%             | 90%             |
|  |  |  | Number Reviews meetings   |                             | 1                 | 0               | 1               | 1               |
|  |  |  | Copies of progress report   |                             | 1                 | 1               | 1               | 1               |
|  |  | Implementation of Service Charter              | Customer satisfaction survey, survey reports,                             |                             | 60%               | 70%             | 75%             | 80%             |
|  |  | Management Review meetings                     | Number of Management Review meetings done                                 |                             | 4                 | 4               | 4               | 4               |
|  |  | Annual work plan and budgeting                 | Number of annual work plan and budgets                                    |                             | 1                 | 1               | 1               | 1               |
| Sub Programme 1.2: human resource service  |  | Staff Training - management and others         | Quarterly staff trainings, back office reports, needs assessment reports. |                             | 4                 | 4               | 4               | 4               |
| <b>Programme 2: Livestock Resource Management and Development</b>  |  |  |   |                             |                   |                 |                 |                 |
| <b>Outcome: Increased Livestock production for enhanced food security, employment creation, income generation and poverty reduction.</b> |  |  |   |                             |                   |                 |                 |                 |
| SP 2.1 Promotion of Dairy and small stock Production and Breeding  | County Director of Livestock Production and County Director of Veterinary Services | Increase livestock production and productivity | Number of farmers trainings done  | 11                          | 11                | 11              | 11              | 11              |
|  |  |  | Number of field days held   | 11                          | 11                | 11              | 11              | 11              |
|  |  |  | Number of demonstrations done   | 11                          | 22                | 22              | 22              | 22              |
|  |  |  | Number of monitoring and supervision visits done                          | 11                          | 11                | 11              | 11              | 11              |
|  |  |  | Number of farm visits done  | 550                         | 550               | 550             | 550             | 550             |
|  |  |  | Number of stakeholders workshops held                                     | 4                           | 4                 | 4               | 4               | 4               |

| Name of Sub Programme   | Delivery Unit  | Key Outputs (KO)   | Key Performance Indicators (KPIs)                     | Actual Achievements 2014/15 | Targets 2015-2016 | Targets 2016-17 | Targets 2017-18 | Targets 2018-19 |
|---|--|--|---|-----------------------------|-------------------|-----------------|-----------------|-----------------|
|   |  |  | Number of Professional group meetings done            | 2                           | 2                 | 2               | 2               | 2               |
|   |  |  | Number of Farmers exchange visits                     | 2                           | 2                 | 2               | 2               | 2               |
|   |  |  | Number of fodder choppers purchased                   | 0                           | 0                 | 11              | 11              | 11              |
|   |  |  | Number of starter semen units purchased               | 0                           | 0                 | 11              | 11              | 11              |
|   |  |  | Number of Research-Extension Liaison meetings held    | 0                           | 2                 | 2               | 2               | 2               |
|   |  |  | Number of Agricultural shows/Exhibitions participated | 2                           | 2                 | 2               | 2               | 2               |
| <b>SP 2.2 Promotion of Value Addition of Livestock and Livestock Products</b>           | County Director of Livestock Production and County Director of Veterinary Services | Increase livestock and livestock products marketing and value addition | Number of farmers trainings done                      | 11                          | 11                | 11              | 11              | 11              |
|   |  |  | Number of staff trainings done                        | 0                           | 2                 | 2               | 2               | 2               |
|   |  |  | Number of demonstrations done                         | 11                          | 26                | 26              | 26              | 26              |
|   |  |  | Number of milk cooler facilities constructed          | 2                           | 0                 | 3               | 3               | 3               |
|   |  |  | Number of monitoring and supervision visits done      | 11                          | 30                | 30              | 30              | 30              |
|   |  |  | Number of farm visits done                            | 550                         | 550               | 550             | 550             | 550             |
|   |  |  | Number of stakeholders workshops held                 | 1                           | 1                 | 1               | 1               | 1               |
|   |  |  | Number of Farmers exchange visits                     | 1                           | 1                 | 1               | 1               | 1               |
|   |  |  | Number of Hides and Skins premises licensed           | 70                          | 70                | 70              | 70              | 70              |
|   |  |  | Numbers of coolers purchased                          | 1                           | 0                 | 1               | 1               | 1               |
| <b>Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises</b> | County Director of Livestock Production  | Increase production and productivity of non-ruminants and              | Number of farmers trainings done                      | 11                          | 11                | 11              | 11              | 11              |
|   |  |  | Number of stakeholders Fora held                      | 11                          | 11                | 11              | 11              | 11              |

| Name of Sub Programme                            | Delivery Unit                           | Key Outputs (KO)                                     | Key Performance Indicators (KPIs)                     | Actual Achievements 2014/15 | Targets 2015-2016 | Targets 2016-17 | Targets 2017-18 | Targets 2018-19 |
|--|---|--|---|-----------------------------|-------------------|-----------------|-----------------|-----------------|
|  |   | emerging livestock enterprises                       | Number of demonstrations done                         | 11                          | 22                | 22              | 22              | 22              |
|  |   |  | Number of monitoring and supervision visits done      | 11                          | 22                | 22              | 22              | 22              |
|  |   |  | Number of farm visits done                            | 550                         | 550               | 550             | 550             | 550             |
|  |   |  | Number of stakeholders workshops held                 | 2                           | 2                 | 2               | 2               | 2               |
|  |   |  | Number of Research-Extension Liaison meetings held    | 2                           | 2                 | 2               | 2               | 2               |
|  |   |  | Number of Farmers exchange visits                     | 1                           | 2                 | 2               | 2               | 2               |
|  |   |  | Number of Agricultural shows/Exhibitions participated | 2                           | 2                 | 2               | 2               | 2               |
| <b>Sub-Programme 2.4-Promotion of Apiculture</b> | County Director of Livestock Production | increase of honey and honey production and marketing | Number of farmers trainings done                      | 11                          | 11                | 11              | 11              | 11              |
|  |   |  | Number of stakeholders Fora held                      | 11                          | 11                | 11              | 11              | 11              |
|  |   |  | Number of demonstrations done                         | 22                          | 22                | 22              | 22              | 22              |
|  |   |  | Number of monitoring and supervision visits done      | 11                          | 22                | 22              | 22              | 22              |
|  |   |  | Number of visits done                                 | 550                         | 550               | 550             | 550             | 550             |
|  |   |  | Number of Professional group meetings done            | 2                           | 2                 | 2               | 2               | 2               |
|  |   |  | Number of Farmers exchange visits                     | 2                           | 2                 | 2               | 2               | 2               |
|  |   |  | Number of Agricultural shows/Exhibitions participated | 2                           | 2                 | 2               | 2               | 2               |
| <b>Sub programme 2.5-Meat safety improvement</b> | County Director of Veterinary Services  | improved quality and safety of meat in the county    | Number of monitoring and supervision visits           | 4                           | 4                 | 4               | 4               | 4               |
|  |   | increase in revenue collection                       | No of slaughter houses licensed                       | 90                          | 90                | 90              | 90              | 90              |
|  |   |  | % increase in revenue collection                      | 3%                          | 5%                | 5%              | 5%              | 4%              |

| Name of Sub Programme  | Delivery Unit                          | Key Outputs (KO)   | Key Performance Indicators (KPIs)                 | Actual Achievements 2014/15 | Targets 2015-2016 | Targets 2016-17 | Targets 2017-18 | Targets 2018-19 |
|--|--|--|---|-----------------------------|-------------------|-----------------|-----------------|-----------------|
|  |  |  | surveillance visits done                          | 10                          | 46                | 46              | 46              | 46              |
|  |  |  | no of meetings held with meat inspectors          | 0                           | 2                 | 2               | 2               | 2               |
|  |  |  | Number of slaughter house fenced                  | 0                           | 0                 | 1               | 1               | 1               |
|  |  |  | Number of slaughter house renovated               | 3                           | 1                 | 1               | 1               | 1               |
| <b>Sub programme 2.6 Livestock disease management and control</b>  | County Director of Veterinary Services | reduction in disease incidences  | Percentage of animals vaccinated                  | 5%                          | 40%               | 60%             | 60%             | 60%             |
|  |  | Improved animal health and animal condition.                                 | no of surveillance visits done                    | 4                           | 0                 | 22              | 22              | 22              |
|  |  | Enhance quality control of veterinary products and veterinary practitioners. | No of stock routes inspection visits done         |                             | 22                | 22              | 22              | 22              |
|  |  |  | no of dogs baited                                 | 50                          | 200               | 200             | 200             | 200             |
|  |  |  | No of dip supervision done                        | 3                           | 8                 | 8               | 8               | 8               |
|  |  |  | No of Agro-vets inspected                         | 0                           | 50                | 60              | 70              | 70              |
|  |  | Improved knowledge on livestock disease control among small scale farmers.   | Number of farmers trained                         | 0                           | 800               | 1000            | 1200            | 1200            |
|  |  |  | Number of starter acaricides units purchased      | 11                          | 12                | 11              | 11              | 11              |
|  |  |  | Number of vaccines types purchased                | 2                           | 0                 | 5               | 5               | 5               |
|  |  | <b>Programme 3. FISHERIES DEVELOPMENT</b>                                    |   |                             |                   |                 |                 |                 |
| <b>Outcome: Increased fish production for enhanced food security, employment creation, income generation and poverty reduction</b> |  |  |   |                             |                   |                 |                 |                 |
| 3.2 Aquaculture development  | County Director of Fisheries           | increase aquaculture development and productivity                            | Number of farmers trained on aquaculture          | 1700                        | 1650              | 1815            | 1833            | 1833            |
|  |  |  | Number of show/exhibitions/workshops participated | 3                           | 2                 | 2               | 2               | 2               |
|  |  |  | Number of extension kit procured                  | 0                           | 5                 | 5               | 5               | 5               |

| Name of Sub Programme                                    | Delivery Unit                | Key Outputs (KO)   | Key Performance Indicators (KPIs)                                  | Actual Achievements 2014/15 | Targets 2015-2016 | Targets 2016-17 | Targets 2017-18 | Targets 2018-19 |
|--|------------------------------|--|--|-----------------------------|-------------------|-----------------|-----------------|-----------------|
|  |                              |  | number of water quality parameter kits procured                    | 0                           | 2                 | 2               | 2               | 2               |
|  |                              |  | number of sein net procured  | 3                           | 22                | 22              | 22              | 22              |
|  |                              |  | Number of farm visits offered                                      | 60                          | 52                | 52              | 52              | 52              |
|  |                              |  | Number of field days, Eat fish campaign and stakeholders Fora held | 2                           | 2                 | 2               | 2               | 2               |
|  |                              |  | Number of fish pond stocked with fingerlings                       | 60                          | 50                | 50              | 50              | 50              |
|  |                              |  | Number of fish pond liners installed                               | 50                          | 50                | 50              | 50              | 50              |
| SP.3.3: Development of capture fisheries resources       | County Director of Fisheries | Increase sustainable utilization of inland and riverine fisheries.       | Number of monitoring, control and surveillance patrols conducted.  | 52                          | 52                | 52              | 52              | 52              |
|  |                              |  | Number of fingerlings restocked in the lake.                       | 100000                      | 50000             | 50000           | 50000           | 50000           |
|  |                              |  | Number of BMUs trainings done                                      | 16                          | 8                 | 8               | 8               | 8               |
|  |                              |  | number of boat engine purchased                                    | 0                           | 2                 | 2               | 2               | 2               |
|  |                              |  | Number of boats licensed.  | 100                         | 100               | 100             | 100             | 100             |
|  |                              |  | Number of lake Naivasha consultative stakeholders done.            | 2                           | 2                 | 2               | 2               | 2               |
|  |                              |  | Number of dams stocked.  |                             | 15                | 15              | 15              | 15              |
| 3.4 Fish quality assurance, value addition and marketing | County Director of Fisheries | Increasing fish safety, quality assurance, value addition and marketing. | Number of fish traders/folks trained on value addition.            | 400                         | 400               | 400             | 400             | 400             |
|  |                              |  | Number of FIQA visits conducted,                                   | 52                          | 52                | 52              | 52              | 52              |
|  |                              |  | number of deep freezer procured                                    | 0                           | 6                 | 6               | 6               | 6               |
|  |                              |  | Number of monthly fish markets statistical reports.                | 12                          | 12                | 12              | 12              | 12              |
|  |                              |  | Amount of revenue collected  |                             | 1,000,000         | 1000000         | 1000000         | 1000000         |

| Name of Sub Programme  | Delivery Unit                       | Key Outputs (KO)                                     | Key Performance Indicators (KPIs)                                   | Actual Achievements 2014/15 | Targets 2015-2016 | Targets 2016-17 | Targets 2017-18 | Targets 2018-19 |
|--|-------------------------------------|--|---|-----------------------------|-------------------|-----------------|-----------------|-----------------|
|  |                                     |  | number of fish products developed                                   | 1                           | 1                 | 1               | 1               | 1               |
| <b>Programme 4. Crop Development and Management</b>  |                                     |  |   |                             |                   |                 |                 |                 |
| <b>Outcome: Increased Crop production for enhanced food security, employment creation, income generation and poverty reduction</b> |                                     |  |   |                             |                   |                 |                 |                 |
| SP4.1: Agricultural Extension Research and Training  | County Director of Agriculture      | Farmers trainings done                               | Number of Field days held (One per Quarter in all Sub Counties)     | 11                          | 44                | 44              | 44              | 44              |
|  |                                     |  | Number of Trade fair and Exhibition                                 | 0                           | 1                 | 1               | 1               | 1               |
|  |                                     |  | Farmers residential trainings                                       | 0                           | 3                 | 3               | 3               | 3               |
|  |                                     |  | World Food Day celebrated   | 1                           | 1                 | 1               | 1               | 1               |
|  |                                     | Research and extension training linkages established | No of stakeholder meetings held                                     | 0                           | 2                 | 2               | 2               | 2               |
|  |                                     |  | Number of research, extension and farmers meetings held             | 0                           | 2                 | 2               | 2               | 2               |
|  |                                     | Field Extension Visits done                          | Number of Supervisions, Monitoring and evaluation per sub county    | 1                           | 4                 | 4               | 4               | 4               |
|  |                                     | Increased youth participation in agriculture         | Number of trainings for youth in Agriculture in 11 Sub Counties     | 4                           | 11                | 11              | 11              | 11              |
|  | Participate in Nakuru national show | Nakuru National Show held                            | 1   | 1                           | 1                 | 1               | 1               |                 |
|  | ATC Principal                       | Revenue enhancement                                  | percentage increase in revenue raised                               | 10%                         | 10%               | 10%             | 10%             | 10%             |
|  |                                     |  | No of farmers trained on climate smart Agricultural technologies    | 2,200.00                    | 11,000.00         | 11,000          | 11,000          | 11000           |
|  |                                     |  | Follow up visits to farmer groups across the 11 sub counties        | 11                          | 110               | 110             | 110             | 110             |
|  |                                     |  | Number of pyrethrum farmers equipped with best production practices | 1,300.00                    | 1600              | 1600            | 1600            | 1600            |



| Name of Sub Programme  | Delivery Unit                  | Key Outputs (KO)  | Key Performance Indicators (KPIs)   | Actual Achievements 2014/15 | Targets 2015-2016 | Targets 2016-17 | Targets 2017-18 | Targets 2018-19 |
|--|--------------------------------|---|---|-----------------------------|-------------------|-----------------|-----------------|-----------------|
|  |                                |   | Number of farmers trained on greenhouse technology  | 500                         | 3,500             | 3,500           | 3,500           | 3500            |
|  |                                |   | Percentage increase of acreage under horticultural crops  | 3                           | 8%                | 10%             | 13%             | 15%             |
|  |                                |   | Number of greenhouses constructed   | 3                           | 3                 | 3               | 3               | 3               |
|  |                                |   | Number of Crop pests and disease Surveillance and Management done   | 6                           | 15                | 15              | 15              | 15              |
| Sub-Programme 4.3 Farm Land Utilization, Conservation and mechanization services | County Director of Agriculture | Improved farm productivity  | Number of farms laid  | 500                         | 1600              | 1700            | 2000            | 2200            |
|  |                                | Improved soil and water conservation at farm level  | Number of Soil Conservation structures constructed  | 2                           | 3                 | 4               | 4               | 4               |
|  | AMS Manager                    | upscale Agricultural Mechanization services (AMS)   | Percentage increase in the number of farmers accessing subsidized mechanization services, percentage increase in revenue raised | 3                           | 5%                | 6%              | 7%              | 8%              |
| Sub-Programme 4.4 Agribusiness development and marketing                         | County Director of Agriculture | An improvement in Agricultural produce marketing and value addition initiatives in the County | Number of cereal and Horticultural Marketing trainings and demonstrations done  | 6                           | 11                | 11              | 11              | 11              |
|  |                                | Increased number of farmers doing farm produce value addition                                 | Number of trainings on Value addition and demonstrations on utilization of crops  | 5                           | 11                | 11              | 11              | 11              |
|  |                                | Increase in the number of well-planned farm   | Number of Farm business Plans developed   | 100                         | 280               | 300             | 300             | 300             |

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SU PROGRAMMES 2016/17 – 2018/19(KSHS MILLIONS)**

The table below indicates the resource requirements and project estimates for each prioritised programmes and sub programmes for the agriculture sector for the period 2016/2017 to 2018/2019 Financial Year.

| Programme  | Approved Estimates<br>2014/2015 | Actual Expenditure<br>2014/2015 | Baseline Estimates<br>2015/16 | Estimates<br>2016/17  | Projected Estimates   |                       |
|--|---------------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|
|  |                                 |                                 |                               |                       | 2017/18               | 2018/19               |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>      |                                 |                                 |                               |                       |                       |                       |
| Sub Programme (SP)1.1: Human Resources Services                        | 330,884,425.00                  |                                 | 393,413,684.00                | 380,350,343           | 418,385,377           | 460,223,915           |
| Sub Programme 1.2: Administration, Planning and Support Services       | 22,224,327.00                   |                                 | 58,738,546.00                 | 82,228,294            | 90,451,123            | 99,496,236            |
| <b>Total Expenditure of Programme 1</b>                                | <b>353,108,752.00</b>           |                                 | <b>452,152,230.00</b>         | <b>462,578,637</b>    | <b>508,836,501</b>    | <b>559,720,151</b>    |
| <b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>      |                                 |                                 |                               |                       |                       |                       |
| SP 2.1 Promotion of Dairy and Small Stock Production and Breeding      | 31,739,567.00                   |                                 | 25,063,367.47                 | 25,063,367.47         | 27,569,704.22         | 30,326,674.64         |
| SP 2.2 Promotion of Value Addition of Livestock and Livestock Products | 11,348,600.00                   |                                 | 42,902,405.34                 | 42,902,405.34         | 47,192,645.87         | 51,911,910.46         |
| SP 2.3 Promotion of Non-ruminants and Emerging Livestock Enterprises   | 1,375,000.00                    |                                 | 12,402,405.34                 | 12,402,405.34         | 13,642,645.87         | 15,006,910.46         |
| SP 2.4 Promotion of Apiculture   | 703,572.00                      |                                 | 7,441,443.20                  | 7,441,443.20          | 8,185,587.52          | 9,004,146.27          |
| SP 2.5 Meat safety and animal product development                      | 0                               |                                 | 23,768,270.22                 | 23,768,270.22         | 26,145,097.25         | 28,759,606.97         |
| SP 2.6 Livestock disease management                                    | 0                               |                                 | 52,204,810.67                 | 52,204,810.67         | 57,425,291.74         | 63,167,820.91         |
| <b>Total Expenditure of Programme 2</b>                                | <b>45,166,739.00</b>            |                                 | <b>163,782,702.24</b>         | <b>163,782,702.24</b> | <b>180,160,972.46</b> | <b>198,177,069.71</b> |
| <b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>                              |                                 |                                 |                               |                       |                       |                       |
| SP:3.1;Aquaculture development   | 12,700,000.00                   |                                 | 13,392,455.60                 | 13,392,455.60         | 14,731,701.16         | 16,204,871.28         |
| SP:3.2; Development of capture fisheries resources                     | 9,000,000.00                    |                                 | 8,603,660.80                  | 8,603,660.80          | 9,464,026.88          | 10,410,429.57         |
| SP:3.3;Fish quality assurance, value addition and marketing            | 0.00                            |                                 | 1,390,701.36                  | 1,390,701.36          | 1,529,771.50          | 1,682,748.65          |
| <b>Total Expenditure of Programme 3</b>                                | <b>21,700,000.00</b>            |                                 | <b>23,386,817.76</b>          | <b>23,386,817.76</b>  | <b>25,725,499.54</b>  | <b>28,298,049.49</b>  |

| <b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>            |                       |  |                       |                       |                       |                       |
|--|-----------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Sub Programme (SP) 4.1: Extension, Research and Training       | 8,597,339.00          |  | 43,872,832.16         | 43,872,832.16         | 48,260,115.38         | 53,086,126.91         |
| S.P 4.2 Crop Production and Food Security                      | 85,099,800.00         |  | 39,795,775.00         | 39,795,775.00         | 43,775,352.50         | 48,152,887.75         |
| S.P 4.3: Farm land utilization, Conservation and Mechanization | 7,052,468.00          |  | 50,066,502.60         | 50,066,502.60         | 55,073,152.86         | 60,580,468.15         |
| S.P 4.4: Agribusiness Development and Marketing                | 3,184,741.00          |  | 30,645,565.00         | 30,645,565.00         | 33,710,121.50         | 37,081,133.65         |
| <b>Total Expenditure of Programme 4</b>                        | <b>103,934,348.00</b> |  | <b>164,380,674.76</b> | <b>164,380,674.76</b> | <b>180,818,742.24</b> | <b>198,900,616.46</b> |
| <b>GRAND TOTAL</b>   | <b>523,909,839.00</b> |  | <b>803,702,424.76</b> | <b>814,128,832</b>    | <b>895,541,716</b>    | <b>985,095,887</b>    |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

The table below indicates the summary resource requirements and project estimates for the agriculture sector for the period 2016/2017 to 2018/2019 Financial Year.

| Expenditure Classification          | Approved estimates<br>2014/2015 | Actual expenditure<br>2014/2015 | Baseline<br>Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates |                    |
|-------------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------|---------------------|--------------------|
|                                     |                                 |                                 |                                  |                      | 2017/18             | 2018/19            |
| 1. Current Expenditure              |                                 |                                 |                                  |                      |                     |                    |
| Compensation to Employees           | 330,884,425.00                  |                                 | 393,413,684.00                   | 380,350,343          | 418,385,377         | 460,223,915        |
| Use of goods and services           | 33,729,587.00                   |                                 | 153,910,521.16                   | 136,800,687          | 150,480,756         | 165,528,831        |
| Current Transfers Govt. Agencies    | 4,061,827.00                    |                                 |                                  | -                    | -                   | -                  |
| Other Recurrent                     | 573,000.00                      |                                 | 22,913,052.60                    | 25,022,887           | 27,525,176          | 30,277,693         |
| 2. Capital Expenditure              | -                               |                                 |                                  | -                    | -                   | -                  |
| Acquisition of Non-Financial Assets | 81,600,000.00                   |                                 | 189,579,802.00                   | 271,354,915          | 298,490,407         | 328,339,447        |
| Capital Transfers to Govt. Agencies | 8,217,000.00                    |                                 |                                  | -                    | -                   | -                  |
| Other Development                   | 64,844,000.00                   |                                 | 43,885,365.00                    | 600,000              | 660,000             | 726,000            |
| <b>Total Expenditure of Vote</b>    | <b>523,909,839.00</b>           |                                 | <b>803,702,424.76</b>            | <b>814,128,832</b>   | <b>895,541,715</b>  | <b>985,095,887</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

The table below indicates the summary resource requirements and project estimates for each prioritised programmes and sub programmes for the agriculture sector for the period 2016/2017 to 2018/2019 Financial Year.

| Expenditure Classification  | Approved<br>Estimates<br>2014/2015 | Actual<br>Expenditure<br>2014/2015 | Baseline<br>Estimates<br>2015/16 | Estimates<br>2015/16  | Projected Estimates |                    |                    |
|---|------------------------------------|------------------------------------|----------------------------------|-----------------------|---------------------|--------------------|--------------------|
|   |                                    |                                    |                                  |                       | 2016/17             | 2017/18            | 2018/19            |
| <b>Programme 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES</b> |                                    |                                    |                                  |                       |                     |                    |                    |
| <b>Sub-Programme 1.1: Human Resources Services</b>                |                                    |                                    |                                  |                       |                     |                    |                    |
|   | 1. Current Expenditure             |                                    |                                  |                       |                     |                    |                    |
| 2100000   | Compensation to Employees          | 330,884,425.00                     | 403,269,625.00                   | 403,269,625.00        | 380,350,343         | 418,385,377        | 460,223,915        |
|   | <b>Total Expenditure of Vote</b>   | <b>330,884,425.00</b>              | <b>403,269,625.00</b>            | <b>403,269,625.00</b> | <b>380,350,343</b>  | <b>418,385,377</b> | <b>460,223,915</b> |

| Expenditure Classification  | Approved Estimates 2014/2015        | Actual Expenditure 2014/2015 | Baseline Estimates 2015/16 | Estimates 2015/16    | Projected Estimates  |                      |                      |
|---|-------------------------------------|------------------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|
|   |                                     |                              |                            |                      | 2016/17              | 2017/18              | 2018/19              |
| <b>Sub-Programme 1.2: Administration, Planning and Support Services</b>                               |                                     |                              |                            |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                              |                            |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                              |                            |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | 14,831,327.00                | 57,552,728.00              | 57,552,728.00        | 14,853,181.00        | 16,338,499.10        | 17,972,349.01        |
| 2600000   | Current Transfers Govt. Agencies    |                              |                            |                      |                      |                      |                      |
| 2800000   | Other Recurrent                     | 3,393,000.00                 |                            |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                              |                            |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets |                              |                            |                      | 66,775,113           | 73,452,624           | 80,797,887           |
| 2600000   | Capital Transfers to Govt. Agencies | -                            |                            |                      |                      |                      |                      |
| 3200000   | Other Development                   | 4,000,000.00                 |                            |                      | 600,000              | 660,000              | 726,000              |
|   | <b>Total Expenditure of Vote</b>    | <b>22,224,327.00</b>         | <b>57,552,728.00</b>       | <b>57,552,728.00</b> | <b>82,228,294</b>    | <b>90,451,123</b>    | <b>99,496,236</b>    |
| <b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>                                     |                                     |                              |                            |                      |                      |                      |                      |
| <b>Sub-Programme 2.1: Promotion of Dairy and Small Stock production, Breeding and Disease Control</b> |                                     |                              |                            |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                              |                            |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                              |                            |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | 2,995,567                    | 7,685,900                  | 7,685,900            | 17,363,367.47        | 19,099,704.22        | 21,009,674.64        |
| 2600000   | Current Transfers Govt. Agencies    |                              |                            |                      |                      |                      |                      |
| 2800000   | Other Recurrent                     |                              |                            |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                              |                            |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets |                              | 21,810,000.00              | 21,810,000.00        | 7,700,000.00         | 8,470,000.00         | 9,317,000.00         |
| 2600000   | Capital Transfers to Govt. Agencies |                              |                            |                      |                      |                      |                      |
| 3200000   | Other Development                   | 28,744,000.00                |                            |                      |                      |                      |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>31,739,567.00</b>         | <b>29,495,900.00</b>       | <b>29,495,900.00</b> | <b>25,063,367.47</b> | <b>27,569,704.22</b> | <b>30,326,674.64</b> |
| <b>Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products</b>             |                                     |                              |                            |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                              |                            |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                              |                            |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | 2,148,600                    | 5,725,000                  | 5,725,000            | 12,402,405.34        | 13,642,645.87        | 15,006,910.46        |
| 2600000   | Current Transfers Govt. Agencies    |                              |                            |                      |                      |                      |                      |

| Expenditure Classification  |                                     | Approved Estimates<br>2014/2015 | Actual Expenditure<br>2014/2015 | Baseline Estimates<br>2015/16 | Estimates<br>2015/16 | Projected Estimates  |                      |                      |
|---|-------------------------------------|---------------------------------|---------------------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|
|   |                                     |                                 |                                 |                               |                      | 2016/17              | 2017/18              | 2018/19              |
| 2800000   | Other Recurrent                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets |                                 |                                 | 3,000,000                     | 3,000,000            | 30,500,000.00        | 33,550,000.00        | 36,905,000.00        |
| 2600000   | Capital Transfers to Govt. Agencies |                                 |                                 |                               |                      |                      |                      |                      |
| 3200000   | Other Development                   | 9,200,000                       |                                 |                               |                      |                      |                      |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>11,348,600.00</b>            |                                 | <b>8,725,000.00</b>           | <b>8,725,000.00</b>  | <b>42,902,405.34</b> | <b>47,192,645.87</b> | <b>51,911,910.46</b> |
| <b>Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises</b> |                                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                                 |                                 |                               |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | 1,375,000.00                    |                                 | 6,085,150.00                  | 6,085,150.00         | 12,402,405.34        | 13,642,645.87        | 15,006,910.46        |
| 2600000   | Current Transfers Govt. Agencies    |                                 |                                 |                               |                      |                      |                      |                      |
| 2800000   | Other Recurrent                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets |                                 |                                 |                               |                      |                      |                      |                      |
| 2600000   | Capital Transfers to Govt. Agencies |                                 |                                 |                               |                      |                      |                      |                      |
| 3200000   | Other Development                   | 0.00                            |                                 |                               |                      |                      |                      |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>1,375,000.00</b>             |                                 | <b>6,085,150.00</b>           | <b>6,085,150.00</b>  | <b>12,402,405.34</b> | <b>13,642,645.87</b> | <b>15,006,910.46</b> |
| <b>Sub-Programme 2.4: Promotion of Apiculture</b>                                       |                                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                                 |                                 |                               |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | 703,572.00                      |                                 | 3,625,432.00                  | 3,625,432.00         | 7,441,443.20         | 8,185,587.52         | 9,004,146.27         |
| 2600000   | Current Transfers Govt. Agencies    |                                 |                                 |                               |                      |                      |                      |                      |
| 2800000   | Other Recurrent                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets |                                 |                                 | 0.00                          | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 2600000   | Capital Transfers to Govt. Agencies |                                 |                                 |                               |                      |                      |                      |                      |
| 3200000   | Other Development                   | 0.00                            |                                 |                               |                      |                      |                      |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>703,572.00</b>               |                                 | <b>3,625,432.00</b>           | <b>3,625,432.00</b>  | <b>7,441,443.20</b>  | <b>8,185,587.52</b>  | <b>9,004,146.27</b>  |

| Expenditure Classification   | Approved Estimates<br>2014/2015     | Actual Expenditure<br>2014/2015 | Baseline Estimates<br>2015/16 | Estimates<br>2015/16 | Projected Estimates  |                      |                      |  |
|--|-------------------------------------|---------------------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|--|
|  |                                     |                                 |                               |                      | 2016/17              | 2017/18              | 2018/19              |  |
| <b>Sub-Programme 2.5: Meat safety and animal Product Development</b> |                                     |                                 |                               |                      |                      |                      |                      |  |
|  | 1. Current Expenditure              |                                 |                               |                      |                      |                      |                      |  |
| 2100000  | Compensation to Employees           |                                 |                               |                      |                      |                      |                      |  |
| 2210000  | Use of goods and services           |                                 | 12,755,124.00                 | 12,755,124.00        | 8,268,270.22         | 9,095,097.25         | 10,004,606.97        |  |
| 2600000  | Current Transfers Govt. Agencies    |                                 |                               |                      |                      |                      |                      |  |
| 2800000  | Other Recurrent                     |                                 |                               |                      |                      |                      |                      |  |
|  | 2. Capital Expenditure              |                                 |                               |                      |                      |                      |                      |  |
| 3100000  | Acquisition of Non-Financial Assets |                                 | 0.00                          | 0.00                 | 15,500,000.00        | 17,050,000.00        | 18,755,000.00        |  |
| 2600000  | Capital Transfers to Govt. Agencies |                                 |                               |                      |                      |                      |                      |  |
| 3200000  | Other Development                   |                                 |                               |                      |                      |                      |                      |  |
|  | <b>Total Expenditure of Vote</b>    |                                 | <b>12,755,124.00</b>          | <b>12,755,124.00</b> | <b>23,768,270.22</b> | <b>26,145,097.25</b> | <b>28,759,606.97</b> |  |
| <b>Sub-Programme 2.6: Livestock Disease Management and Control</b>   |                                     |                                 |                               |                      |                      |                      |                      |  |
|  | 1. Current Expenditure              |                                 |                               |                      |                      |                      |                      |  |
| 2100000  | Compensation to Employees           |                                 |                               |                      |                      |                      |                      |  |
| 2210000  | Use of goods and services           |                                 |                               |                      | 24,804,810.67        | 27,285,291.74        | 30,013,820.91        |  |
| 2600000  | Current Transfers Govt. Agencies    |                                 |                               |                      |                      |                      |                      |  |
| 2800000  | Other Recurrent                     |                                 |                               |                      |                      |                      |                      |  |
|  | 2. Capital Expenditure              |                                 |                               |                      |                      |                      |                      |  |
| 3100000  | Acquisition of Non-Financial Assets |                                 | 29,110,000.00                 | 29,110,000.00        | 27,400,000.00        | 30,140,000.00        | 33,154,000.00        |  |
| 2600000  | Capital Transfers to Govt. Agencies |                                 |                               |                      |                      |                      |                      |  |
| 3200000  | Other Development                   |                                 |                               |                      |                      |                      |                      |  |
|  | <b>Total Expenditure of Vote</b>    |                                 | <b>29,110,000.00</b>          | <b>29,110,000.00</b> | <b>52,204,810.67</b> | <b>57,425,291.74</b> | <b>63,167,820.91</b> |  |
| <b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>                            |                                     |                                 |                               |                      |                      |                      |                      |  |
| <b>SP: 3.1; Aquaculture development</b>                              |                                     |                                 |                               |                      |                      |                      |                      |  |
|  | 1. Current Expenditure              |                                 |                               |                      |                      |                      |                      |  |
| 2100000  | Compensation to Employees           |                                 |                               |                      |                      |                      |                      |  |
| 2210000  | Use of goods and services           | 0.00                            | 3,182,627.20                  | 3,182,627.20         | 3,292,455.60         | 3,621,701.16         | 3,983,871.28         |  |
| 2600000  | Current Transfers Govt. Agencies    |                                 |                               |                      |                      |                      |                      |  |

| Expenditure Classification  |                                     | Approved Estimates<br>2014/2015 | Actual Expenditure<br>2014/2015 | Baseline Estimates<br>2015/16 | Estimates<br>2015/16 | Projected Estimates  |                      |                      |
|---|-------------------------------------|---------------------------------|---------------------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|
|   |                                     |                                 |                                 |                               |                      | 2016/17              | 2017/18              | 2018/19              |
| 2800000   | Other Recurrent                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets |                                 |                                 | 4,085,000                     | 4,085,000            | 10,100,000.00        | 11,110,000.00        | 12,221,000.00        |
| 2600000   | Capital Transfers to Govt. Agencies |                                 |                                 |                               |                      |                      |                      |                      |
| 3200000   | Other Development                   | 12,700,000.00                   |                                 |                               |                      |                      |                      |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>12,700,000.00</b>            |                                 | <b>7,267,627.20</b>           | <b>7,267,627.20</b>  | <b>13,392,455.60</b> | <b>14,731,701.16</b> | <b>16,204,871.28</b> |
| <b>SP: 3.2; Development of capture fisheries resources</b>          |                                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                                 |                                 |                               |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | -                               |                                 | 3,978,284.00                  | 3,978,284.00         | 5,173,858.80         | 5,691,244.68         | 6,260,369.15         |
| 2600000   | Current Transfers Govt. Agencies    |                                 |                                 |                               |                      |                      |                      |                      |
| 2800000   | Other Recurrent                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets |                                 |                                 | 4,085,000                     | 4,085,000            | 3,429,802.00         | 3,772,782.20         | 4,150,060.42         |
| 2600000   | Capital Transfers to Govt. Agencies |                                 |                                 |                               |                      |                      |                      |                      |
| 3200000   | Other Development                   | 9,000,000.00                    |                                 |                               |                      |                      |                      |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>9,000,000.00</b>             |                                 | <b>8,063,284.00</b>           | <b>8,063,284.00</b>  | <b>8,603,660.80</b>  | <b>9,464,026.88</b>  | <b>10,410,429.57</b> |
| <b>SP:3.3; Fish quality assurance, value addition and marketing</b> |                                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                                 |                                 |                               |                      |                      |                      |                      |
| 2210000   | Use of goods and services           |                                 |                                 | 795,656.80                    | 795,656.80           | 940,701.60           | 1,034,771.76         | 1,138,248.94         |
| 2600000   | Current Transfers Govt. Agencies    |                                 |                                 |                               |                      |                      |                      |                      |
| 2800000   | Other Recurrent                     |                                 |                                 |                               |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                                 |                                 |                               |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets |                                 |                                 |                               |                      | 449,999.76           | 494,999.74           | 544,499.71           |
| 2600000   | Capital Transfers to Govt. Agencies |                                 |                                 |                               |                      |                      |                      |                      |
| 3200000   | Other Development                   |                                 |                                 |                               |                      |                      |                      |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>0.00</b>                     |                                 | <b>795,656.80</b>             | <b>795,656.80</b>    | <b>1,390,701.36</b>  | <b>1,529,771.50</b>  | <b>1,682,748.65</b>  |



| Expenditure Classification  | Approved Estimates<br>2014/2015     | Actual Expenditure<br>2014/2015 | Baseline Estimates<br>2015/16 | Estimates<br>2015/16 | Projected Estimates  |                      |                      |                      |
|---|-------------------------------------|---------------------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |                                     |                                 |                               |                      | 2016/17              | 2017/18              | 2018/19              |                      |
| <b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>                             |                                     |                                 |                               |                      |                      |                      |                      |                      |
| <b>Sub-Programme 4.1: Extension, Research and Training</b>                      |                                     |                                 |                               |                      |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                                 |                               |                      |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                                 |                               |                      |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | 5806512                         |                               | 16874316             | 16874316             | 20,365,231.16        | 22,401,754.28        | 24,641,929.70        |
| 2600000   | Current Transfers Govt. Agencies    | 320827                          |                               |                      |                      |                      |                      |                      |
| 2800000   | Other Recurrent                     | 470000                          |                               | 6984509              | 6984509              | 10,507,601.00        | 11,558,361.10        | 12,714,197.21        |
|   | 2. Capital Expenditure              |                                 |                               |                      |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets | 0.00                            |                               |                      |                      | 13,000,000.00        | 14,300,000.00        | 15,730,000.00        |
| 2600000   | Capital Transfers to Govt. Agencies | 2,000,000.00                    |                               |                      |                      |                      |                      |                      |
| 3200000   | Other Development                   | 0.00                            |                               | 8,200,000.00         | 8,200,000.00         |                      | 0.00                 |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>8,597,339.00</b>             |                               | <b>32,058,825.00</b> | <b>32,058,825.00</b> | <b>43,872,832.16</b> | <b>48,260,115.38</b> | <b>53,086,126.91</b> |
| <b>Sub-Programme 4.2 Crop Production and Food Security</b>                      |                                     |                                 |                               |                      |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                                 |                               |                      |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                                 |                               |                      |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | 3,499,800.00                    |                               | 8,744,510.00         | 8,744,510.00         | 11,295,775.00        | 12,425,352.50        | 13,667,887.75        |
| 2600000   | Current Transfers Govt. Agencies    | 0.00                            |                               |                      |                      |                      |                      |                      |
| 2800000   | Other Recurrent                     | 0.00                            |                               |                      |                      |                      |                      |                      |
|   | 2. Capital Expenditure              |                                 |                               |                      |                      |                      |                      |                      |
| 3100000   | Acquisition of Non-Financial Assets | 81,600,000.00                   |                               | 48,118,718.00        | 48,118,718.00        | 28,500,000.00        | 31,350,000.00        | 34,485,000.00        |
| 2600000   | Capital Transfers to Govt. Agencies | 0.00                            |                               |                      |                      |                      |                      |                      |
| 3200000   | Other Development                   | 0.00                            |                               |                      |                      |                      |                      |                      |
|   | <b>Total Expenditure of Vote</b>    | <b>85,099,800.00</b>            |                               | <b>56,863,228.00</b> | <b>56,863,228.00</b> | <b>39,795,775.00</b> | <b>43,775,352.50</b> | <b>48,152,887.75</b> |
| <b>Sub-Programme 4.3: Farm Land utilization, Conservation and Mechanization</b> |                                     |                                 |                               |                      |                      |                      |                      |                      |
|   | 1. Current Expenditure              |                                 |                               |                      |                      |                      |                      |                      |
| 2100000   | Compensation to Employees           |                                 |                               |                      |                      |                      |                      |                      |
| 2210000   | Use of goods and services           | 484,468.00                      |                               | 5,256,585.00         | 5,256,585.00         | 6,790,226.00         | 7,469,248.60         | 8,216,173.46         |
| 2600000   | Current Transfers Govt. Agencies    | 351,000.00                      |                               |                      |                      |                      |                      |                      |

| Expenditure Classification                                       |                                     | Approved Estimates<br>2014/2015 | Actual Expenditure<br>2014/2015 | Baseline Estimates<br>2015/16 | Estimates<br>2015/16  | Projected Estimates  |                      |                      |
|--|-------------------------------------|---------------------------------|---------------------------------|-------------------------------|-----------------------|----------------------|----------------------|----------------------|
|  |                                     |                                 |                                 |                               |                       | 2016/17              | 2017/18              | 2018/19              |
| 2800000  | Other Recurrent                     | 0.00                            |                                 | 5,000,000.00                  | 5,000,000.00          | 12,276,276.60        | 13,503,904.26        | 14,854,294.69        |
|  | 2. Capital Expenditure              |                                 |                                 |                               |                       |                      |                      |                      |
| 3100000  | Acquisition of Non-Financial Assets | 0.00                            |                                 |                               |                       | 31,000,000.00        | 34,100,000.00        | 37,510,000.00        |
| 2600000  | Capital Transfers to Govt. Agencies | 6,217,000.00                    |                                 | 20,500,000.00                 | 20,500,000.00         |                      | 0.00                 |                      |
| 3200000  | Other Development                   | 0.00                            |                                 | 4,920,000.00                  | 4,920,000.00          |                      | 0.00                 |                      |
|  | <b>Total Expenditure of Vote</b>    | <b>7,052,468.00</b>             |                                 | <b>35,676,585.00</b>          | <b>35,676,585.00</b>  | <b>50,066,502.60</b> | <b>55,073,152.86</b> | <b>60,580,468.15</b> |
| <b>Sub-Programme 4.4: Agribusiness Development and Marketing</b> |                                     |                                 |                                 |                               |                       |                      |                      |                      |
|  | 1. Current Expenditure              |                                 |                                 |                               |                       |                      |                      |                      |
| 2100000  | Compensation to Employees           |                                 |                                 |                               |                       |                      |                      |                      |
| 2210000  | Use of goods and services           | 1,884,741.00                    |                                 | 6,592,877.00                  | 6,592,877.00          | 8,516,390.00         | 9,368,029.00         | 10,304,831.90        |
| 2600000  | Current Transfers Govt. Agencies    | 0.00                            |                                 |                               |                       |                      |                      |                      |
| 2800000  | Other Recurrent                     | 100,000.00                      |                                 | 100,000.00                    | 100,000.00            | 129,175.00           | 142,092.50           | 156,301.75           |
|  | 2. Capital Expenditure              |                                 |                                 |                               |                       |                      |                      |                      |
| 3100000  | Acquisition of Non-Financial Assets | 0.00                            |                                 |                               |                       | 22,000,000.00        | 24,200,000.00        | 26,620,000.00        |
| 2600000  | Capital Transfers to Govt. Agencies | 0.00                            |                                 |                               |                       |                      |                      |                      |
| 3200000  | Other Development                   | 1,200,000.00                    |                                 | 3,280,000.00                  | 3,280,000.00          |                      |                      |                      |
|  | <b>Total Expenditure of Vote</b>    | <b>3,184,741.00</b>             |                                 | <b>9,972,877.00</b>           | <b>9,972,877.00</b>   | <b>30,645,565.00</b> | <b>33,710,121.50</b> | <b>37,081,133.65</b> |
|  | <b>GRAND TOTAL</b>                  | <b>523,909,839.00</b>           |                                 | <b>803,702,424.76</b>         | <b>803,702,424.76</b> | <b>814,128,832</b>   | <b>895,541,715</b>   | <b>985,095,887</b>   |

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

| AGRICULTURE, LIVESTOCK AND FISHERIES                                  |   |                        |                     |             |
|---|---|------------------------|---------------------|-------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |             |
|   |   |                        | 2017/2018           | 2018/2019   |
| <b>4569000101 Agriculture, Livestock &amp; Fisheries Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                                    | 270,439,852            | 297,483,838         | 327,232,222 |
|   | 2110101 Basic Salaries - Civil Service  | 270,439,852            | 297,483,838         | 327,232,222 |
|   | 2110300 Personal Allowance - Paid as Part of Salary                             | 107,803,832            | 118,584,215         | 130,442,637 |
|   | 2110301 House Allowance   | 68,930,232             | 75,823,255          | 83,405,581  |
|   | 2110303 Acting Allowance  | 1,265,428              | 1,391,971           | 1,531,168   |
|   | 2110314 Transport Allowance   | 34,404,000             | 37,844,400          | 41,628,840  |
|   | 2110320 Leave Allowance   | 3,204,172              | 3,524,589           | 3,877,048   |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs         | 4,524,000              | 4,976,400           | 5,474,040   |
|   | 2210302 Accommodation - Domestic Travel   | 1,000,000              | 1,100,000           | 1,210,000   |
|   | 2210303 Daily Subsistence Allowance   | 3,500,000              | 3,850,000           | 4,235,000   |
|   | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                            | 24,000                 | 26,400              | 29,040      |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs          | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210499 Foreign Travel and Subs.- Others  | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210500 Printing , Advertising and Information Supplies and Services            | 730,415                | 803,457             | 883,802     |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 60,415                 | 66,457              | 73,102      |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                          | 150,000                | 165,000             | 181,500     |
|   | 2210505 Trade Shows and Exhibitions   | 500,000                | 550,000             | 605,000     |
|   | 2210599 Printing, Advertising - Other   | 20,000                 | 22,000              | 24,200      |
|   | 2210800 Hospitality Supplies and Services                                       | 300,000                | 330,000             | 363,000     |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 300,000                | 330,000             | 363,000     |
|   | 2211100 Office and General Supplies and Services                                | 925,000                | 1,017,500           | 1,119,250   |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 575,000                | 632,500             | 695,750     |
|   | 2211102 Supplies and Accessories for Computers and Printers                     | 150,000                | 165,000             | 181,500     |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 50,000                 | 55,000              | 60,500      |
|   | 2211199 Office and General Supplies -   | 150,000                | 165,000             | 181,500     |

| AGRICULTURE, LIVESTOCK AND FISHERIES   |  |                        |                     |                    |
|--|--|------------------------|---------------------|--------------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|  |  |                        | 2017/2018           | 2018/2019          |
|  | 2211200 Fuel Oil and Lubricants  | 1,650,000              | 1,815,000           | 1,996,500          |
|  | 2211201 Refined Fuels and Lubricants for Transport                         | 1,400,000              | 1,540,000           | 1,694,000          |
|  | 2211203 Refined Fuels and Lubricants -- Other                              | 250,000                | 275,000             | 302,500            |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport<br>Equipment    | 600,000                | 660,000             | 726,000            |
|  | 2220101 Maintenance Expenses - Motor Vehicles                              | 600,000                | 660,000             | 726,000            |
|  | 2220200 Routine Maintenance - Other Assets                                 | 330,000                | 363,000             | 399,300            |
|  | 2220202 Maintenance of Office Furniture and Equipment                      | 150,000                | 165,000             | 181,500            |
|  | 2220205 Maintenance of Buildings and Stations -- Non-Residential           | 80,000                 | 88,000              | 96,800             |
|  | 2220210 Maintenance of Computers, Software, and Networks                   | 100,000                | 110,000             | 121,000            |
|  | 2710100 Government Pension and Retirement Benefits                         | 2,106,659              | 2,317,325           | 2,549,057          |
|  | 2710102 Gratuity - Civil Servants  | 2,085,059              | 2,293,565           | 2,522,921          |
|  | 2710111 NSSF Pensions  | 21,600                 | 23,760              | 26,136             |
|  | 3111000 Purchase of Office Furniture and General Equipment                 | 50,000                 | 55,000              | 60,500             |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment             | 50,000                 | 55,000              | 60,500             |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>390,959,758</b>     | <b>430,055,735</b>  | <b>473,061,308</b> |
|  | <b>Net Expenditure..... KShs.</b>  | <b>390,959,758</b>     | <b>430,055,735</b>  | <b>473,061,308</b> |
| <b>4569000100 Agriculture, Livestock &amp;<br/>Fisheries</b>                         | <b>Net Expenditure..... KShs.</b>  | <b>390,959,758</b>     | <b>430,055,735</b>  | <b>473,061,308</b> |
| <b>4569000201 Livestock Resource<br/>Management And Development<br/>Headquarters</b> |  |                        |                     |                    |
|  | 2210100 Utilities Supplies and Services                                    | 2,140,000              | 2,354,000           | 2,589,400          |
|  | 2210101 Electricity  | 750,000                | 825,000             | 907,500            |
|  | 2210102 Water and sewerage charges   | 1,390,000              | 1,529,000           | 1,681,900          |
|  | 2210200 Communication, Supplies and Services                               | 1,950,000              | 2,145,000           | 2,359,500          |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services              | 988,000                | 1,086,800           | 1,195,480          |
|  | 2210202 Internet Connections   | 692,000                | 761,200             | 837,320            |
|  | 2210203 Courier and Postal Services  | 270,000                | 297,000             | 326,700            |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation<br>Costs | 18,017,485             | 19,819,234          | 21,801,157         |

| AGRICULTURE, LIVESTOCK AND FISHERIES |   |                        |                     |            |
|--------------------------------------|---|------------------------|---------------------|------------|
| HEAD                                 | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|                                      |   |                        | 2017/2018           | 2018/2019  |
|                                      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 865,885                | 952,474             | 1,047,721  |
|                                      | 2210302 Accommodation - Domestic Travel   | 1,077,600              | 1,185,360           | 1,303,896  |
|                                      | 2210303 Daily Subsistence Allowance   | 16,074,000             | 17,681,400          | 19,449,540 |
|                                      | 2210500 Printing , Advertising and Information Supplies and Services            | 3,915,400              | 4,306,940           | 4,737,634  |
|                                      | 2210502 Publishing and Printing Services  | 718,000                | 789,800             | 868,780    |
|                                      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 827,400                | 910,140             | 1,001,154  |
|                                      | 2210504 Advertising, Awareness and Publicity Campaigns                          | 510,000                | 561,000             | 617,100    |
|                                      | 2210505 Trade Shows and Exhibitions   | 1,860,000              | 2,046,000           | 2,250,600  |
|                                      | 2210700 Training Expenses   | 9,070,000              | 9,977,000           | 10,974,700 |
|                                      | 2210702 Remuneration of Instructors and Contract Based Training Services        | 830,000                | 913,000             | 1,004,300  |
|                                      | 2210703 Production and Printing of Training Materials                           | 1,020,000              | 1,122,000           | 1,234,200  |
|                                      | 2210799 Training Expenses - Other (Bud  | 7,220,000              | 7,942,000           | 8,736,200  |
|                                      | 2210800 Hospitality Supplies and Services                                       | 816,000                | 897,600             | 987,360    |
|                                      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 616,000                | 677,600             | 745,360    |
|                                      | 2210802 Boards, Committees, Conferences and Seminars                            | 200,000                | 220,000             | 242,000    |
|                                      | 2211000 Specialised Materials and Supplies                                      | 13,615,362             | 14,976,898          | 16,474,588 |
|                                      | 2211003 Veterinarian Supplies and Materials                                     | 5,724,181              | 6,296,599           | 6,926,259  |
|                                      | 2211004 Fungicides, Insecticides and Sprays                                     | 650,000                | 715,000             | 786,500    |
|                                      | 2211007 Agricultural Materials, Supplies and Small Equipment                    | 220,500                | 242,550             | 266,805    |
|                                      | 2211008 Laboratory Materials, Supplies and Small Equipment                      | 470,500                | 517,550             | 569,305    |
|                                      | 2211009 Education and Library Supplies  | 396,000                | 435,600             | 479,160    |
|                                      | 2211016 Purchase of Uniforms and Clothing - Staff                               | 940,000                | 1,034,000           | 1,137,400  |
|                                      | 2211023 Supplies for Production   | 5,164,181              | 5,680,599           | 6,248,659  |
|                                      | 2211029 Purchase of Safety Gear   | 50,000                 | 55,000              | 60,500     |
|                                      | 2211100 Office and General Supplies and Services                                | 3,535,285              | 3,888,813           | 4,277,695  |
|                                      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,568,641              | 1,725,505           | 1,898,056  |
|                                      | 2211102 Supplies and Accessories for Computers and Printers                     | 1,160,000              | 1,276,000           | 1,403,600  |

| AGRICULTURE, LIVESTOCK AND FISHERIES                                |   |                        |                     |                   |
|---|---|------------------------|---------------------|-------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |   |                        | 2017/2018           | 2018/2019         |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services          | 506,644                | 557,308             | 613,039           |
|   | 2211199 Office and General Supplies -                                   | 300,000                | 330,000             | 363,000           |
|   | 2211200 Fuel Oil and Lubricants   | 3,660,000              | 4,026,000           | 4,428,600         |
|   | 2211201 Refined Fuels and Lubricants for Transport                      | 3,660,000              | 4,026,000           | 4,428,600         |
|   | 2211300 Other Operating Expenses  | 122,000                | 134,200             | 147,620           |
|   | 2211301 Bank Service Commission and Charges                             | 122,000                | 134,200             | 147,620           |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport<br>Equipment | 5,206,170              | 5,726,787           | 6,299,466         |
|   | 2220101 Maintenance Expenses - Motor Vehicles                           | 5,206,170              | 5,726,787           | 6,299,466         |
|   | 2220200 Routine Maintenance - Other Assets                              | 1,095,000              | 1,204,500           | 1,324,950         |
|   | 2220202 Maintenance of Office Furniture and Equipment                   | 165,000                | 181,500             | 199,650           |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential        | 600,000                | 660,000             | 726,000           |
|   | 2220210 Maintenance of Computers, Software, and Networks                | 330,000                | 363,000             | 399,300           |
|   | 3110700 Purchase of Vehicles and Other Transport Equipment              | 13,600,000             | 8,030,000           | 8,833,000         |
|   | 3110701 Purchase of Motor Vehicles                                      | 7,000,000              | 770,000             | 847,000           |
|   | 3110704 Purchase of Bicycles and Motorcycles                            | 6,600,000              | 7,260,000           | 7,986,000         |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 5,940,000              | 6,534,000           | 7,187,400         |
|   | 3111001 Purchase of Office Furniture and Fittings                       | 2,390,000              | 2,629,000           | 2,891,900         |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment          | 3,550,000              | 3,905,000           | 4,295,500         |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>82,682,702</b>      | <b>84,020,972</b>   | <b>92,423,070</b> |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>82,682,702</b>      | <b>84,020,972</b>   | <b>92,423,070</b> |
| <b>4569000200 Livestock Resource<br/>Management And Development</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>82,682,702</b>      | <b>84,020,972</b>   | <b>92,423,070</b> |
| <b>4569000301 Fisheries Development<br/>Headquarters</b>            | 2210100 Utilities Supplies and Services                                 | 1,102,129              | 1,212,342           | 1,333,576         |
|   | 2210101 Electricity   | 884,462                | 972,908             | 1,070,199         |
|   | 2210102 Water and sewerage charges                                      | 217,667                | 239,434             | 263,377           |
|   | 2210200 Communication, Supplies and Services                            | 317,779                | 349,557             | 384,513           |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 131,329                | 144,462             | 158,908           |

| AGRICULTURE, LIVESTOCK AND FISHERIES |   |                        |                     |           |
|--------------------------------------|---|------------------------|---------------------|-----------|
| HEAD                                 | TITLE   | Estimates<br>2016/2017 | Projected Estimates |           |
|                                      |   |                        | 2017/2018           | 2018/2019 |
|                                      | 2210202 Internet Connections  | 131,250                | 144,375             | 158,813   |
|                                      | 2210203 Courier and Postal Services   | 55,200                 | 60,720              | 66,792    |
|                                      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 2,250,858              | 2,475,944           | 2,723,538 |
|                                      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 513,328                | 564,661             | 621,127   |
|                                      | 2210302 Accommodation - Domestic Travel                                       | 359,328                | 395,261             | 434,787   |
|                                      | 2210303 Daily Subsistence Allowance   | 1,378,202              | 1,516,022           | 1,667,624 |
|                                      | 2210400 Foreign Travel and Subsistence, and other transportation costs        | 80,000                 | 88,000              | 96,800    |
|                                      | 2210499 Foreign Travel and Subs.- Others                                      | 80,000                 | 88,000              | 96,800    |
|                                      | 2210500 Printing , Advertising and Information Supplies and Services          | 1,500,700              | 1,650,770           | 1,815,847 |
|                                      | 2210502 Publishing and Printing Services                                      | 464,700                | 511,170             | 562,287   |
|                                      | 2210504 Advertising, Awareness and Publicity Campaigns                        | 56,000                 | 61,600              | 67,760    |
|                                      | 2210505 Trade Shows and Exhibitions   | 980,000                | 1,078,000           | 1,185,800 |
|                                      | 2210600 Rentals of Produced Assets  | 10,250                 | 11,275              | 12,403    |
|                                      | 2210602 Payment of Rents and Rates - Residential                              | 10,250                 | 11,275              | 12,403    |
|                                      | 2210700 Training Expenses   | 698,681                | 768,550             | 845,404   |
|                                      | 2210703 Production and Printing of Training Materials                         | 88,000                 | 96,800              | 106,480   |
|                                      | 2210708 Trainer Allowance   | 278,655                | 306,521             | 337,173   |
|                                      | 2210799 Training Expenses - Other (Bud  | 332,026                | 365,229             | 401,751   |
|                                      | 2210800 Hospitality Supplies and Services                                     | 75,000                 | 82,500              | 90,750    |
|                                      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 75,000                 | 82,500              | 90,750    |
|                                      | 2211000 Specialised Materials and Supplies                                    | 913,844                | 1,005,229           | 1,105,752 |
|                                      | 2211004 Fungicides, Insecticides and Sprays                                   | 25,650                 | 28,215              | 31,037    |
|                                      | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                | 14,000                 | 15,400              | 16,940    |
|                                      | 2211007 Agricultural Materials, Supplies and Small Equipment                  | 162,328                | 178,561             | 196,417   |
|                                      | 2211008 Laboratory Materials, Supplies and Small Equipment                    | 143,538                | 157,892             | 173,681   |
|                                      | 2211016 Purchase of Uniforms and Clothing - Staff                             | 205,000                | 225,500             | 248,050   |
|                                      | 2211023 Supplies for Production   | 363,328                | 399,661             | 439,627   |
|                                      | 2211100 Office and General Supplies and Services                              | 1,140,887              | 1,254,975           | 1,380,473 |

| AGRICULTURE, LIVESTOCK AND FISHERIES                           |  |                        |                     |                   |
|--|--|------------------------|---------------------|-------------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                   |
|  |  |                        | 2017/2018           | 2018/2019         |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 717,343                | 789,077             | 867,985           |
|  | 2211102 Supplies and Accessories for Computers and Printers                      | 350,000                | 385,000             | 423,500           |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 73,544                 | 80,898              | 88,988            |
|  | 2211200 Fuel Oil and Lubricants  | 2,620,000              | 2,882,000           | 3,170,200         |
|  | 2211201 Refined Fuels and Lubricants for Transport                               | 2,620,000              | 2,882,000           | 3,170,200         |
|  | 2211300 Other Operating Expenses   | 238,739                | 262,613             | 288,874           |
|  | 2211301 Bank Service Commission and Charges                                      | 20,715                 | 22,787              | 25,065            |
|  | 2211305 Contracted Guards and Cleaning Services                                  | 218,024                | 239,826             | 263,809           |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 1,250,500              | 1,375,550           | 1,513,105         |
|  | 2220101 Maintenance Expenses - Motor Vehicles                                    | 1,050,500              | 1,155,550           | 1,271,105         |
|  | 2220103 Maintenance Expenses - Boats and Ferries                                 | 200,000                | 220,000             | 242,000           |
|  | 2220200 Routine Maintenance - Other Assets                                       | 300,855                | 330,941             | 364,035           |
|  | 2220202 Maintenance of Office Furniture and Equipment                            | 146,355                | 160,991             | 177,090           |
|  | 2220210 Maintenance of Computers, Software, and Networks                         | 154,500                | 169,950             | 186,945           |
|  | 3111000 Purchase of Office Furniture and General Equipment                       | 75,000                 | 82,500              | 90,750            |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 75,000                 | 82,500              | 90,750            |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 75,560                 | 83,116              | 91,428            |
|  | 3111107 Purchase of Laboratory Equipment   | 25,000                 | 27,500              | 30,250            |
|  | 3111112 Purchase of Software   | 50,560                 | 55,616              | 61,178            |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>12,650,782</b>      | <b>13,915,862</b>   | <b>15,307,448</b> |
|  | <b>Net Expenditure..... KShs.</b>  | <b>12,650,782</b>      | <b>13,915,862</b>   | <b>15,307,448</b> |
| <b>4569000300 Fisheries Development</b>                        | <b>Net Expenditure..... KShs.</b>  | <b>12,650,782</b>      | <b>13,915,862</b>   | <b>15,307,448</b> |
| <b>4569000401 Crop Development and Management Headquarters</b> |  |                        |                     |                   |
|  | 2110200 Basic Wages - Temporary Employees  | 308,376                | -                   | -                 |
|  | 2110202 Casual Labour - Others   | 308,376                | -                   | -                 |
|  | 2210100 Utilities Supplies and Services  | 2,165,931              | 2,371,525           | 2,608,676         |
|  | 2210101 Electricity  | 957,935                | 1,053,729           | 1,159,101         |



| AGRICULTURE, LIVESTOCK AND FISHERIES |  |                        |                     |            |
|--------------------------------------|--|------------------------|---------------------|------------|
| HEAD                                 | TITLE  | Estimates<br>2016/2017 | Projected Estimates |            |
|                                      |  |                        | 2017/2018           | 2018/2019  |
|                                      | 2210102 Water and sewerage charges   | 617,996                | 668,796             | 735,675    |
|                                      | 2210104 Electricity expenses (Pending Bills)                                     | 590,000                | 649,000             | 713,900    |
|                                      | 2210200 Communication, Supplies and Services                                     | 1,331,304              | 1,464,435           | 1,610,878  |
|                                      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 833,639                | 917,003             | 1,008,703  |
|                                      | 2210202 Internet Connections   | 307,000                | 337,700             | 371,470    |
|                                      | 2210203 Courier and Postal Services  | 190,665                | 209,732             | 230,705    |
|                                      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 20,095,050             | 22,104,556          | 24,315,010 |
|                                      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)          | 1,868,195              | 2,055,015           | 2,260,516  |
|                                      | 2210302 Accommodation - Domestic Travel  | 4,336,897              | 4,770,587           | 5,247,645  |
|                                      | 2210303 Daily Subsistence Allowance  | 13,889,958             | 15,278,954          | 16,806,849 |
|                                      | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 2,580,885              | 2,838,974           | 3,122,871  |
|                                      | 2210401 Travel Costs (airlines, bus, railway, etc.)                              | 2,580,885              | 2,838,974           | 3,122,871  |
|                                      | 2210500 Printing, Advertising and Information Supplies and Services              | 2,963,231              | 3,259,554           | 3,585,509  |
|                                      | 2210502 Publishing and Printing Services   | 266,739                | 293,413             | 322,754    |
|                                      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 196,492                | 216,141             | 237,755    |
|                                      | 2210505 Trade Shows and Exhibitions  | 2,500,000              | 2,750,000           | 3,025,000  |
|                                      | 2211100 Office and General Supplies and Services                                 | 787,058                | 865,764             | 952,340    |
|                                      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 787,058                | 865,764             | 952,340    |
|                                      | 2211200 Fuel Oil and Lubricants  | 4,941,887              | 5,436,076           | 5,979,683  |
|                                      | 2211201 Refined Fuels and Lubricants for Transport                               | 4,941,887              | 5,436,076           | 5,979,683  |
|                                      | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 6,262,896              | 6,889,186           | 7,578,104  |
|                                      | 2220101 Maintenance Expenses - Motor Vehicles                                    | 6,262,896              | 6,889,186           | 7,578,104  |
|                                      | 2220200 Routine Maintenance - Other Assets                                       | 9,977,466              | 10,975,212          | 12,072,734 |
|                                      | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)          | 8,650,972              | 9,516,069           | 10,467,676 |
|                                      | 2220202 Maintenance of Office Furniture and Equipment                            | 447,532                | 492,285             | 541,514    |
|                                      | 2220204 Maintenance of Buildings -- Residential                                  | 22,549                 | 24,804              | 27,284     |

| AGRICULTURE, LIVESTOCK AND FISHERIES                               |  |                                     |                     |                    |
|--|--|-------------------------------------|---------------------|--------------------|
| HEAD   | TITLE  | Estimates<br>2016/2017              | Projected Estimates |                    |
|  |  |                                     | 2017/2018           | 2018/2019          |
|  | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 307,432                             | 338,175             | 371,993            |
|  | 2220209 Minor Alterations to Buildings and Civil Works           | 22,962                              | 25,258              | 27,784             |
|  | 2220210 Maintenance of Computers, Software, and Networks         | 510,700                             | 561,770             | 617,947            |
|  | 2220299 Routine Maintenance - Other As                           | 15,319                              | 16,851              | 18,536             |
|  | 3110700 Purchase of Vehicles and Other Transport Equipment       | 4,400,000                           | 4,840,000           | 5,324,000          |
|  | 3110704 Purchase of Bicycles and Motorcycles                     | 4,400,000                           | 4,840,000           | 5,324,000          |
|  | 3111000 Purchase of Office Furniture and General Equipment       | 66,591                              | 73,250              | 80,575             |
|  | 3111001 Purchase of Office Furniture and Fittings                | 14,591                              | 16,050              | 17,655             |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment   | 52,000                              | 57,200              | 62,920             |
|  |  | <b>Gross Expenditure..... KShs.</b> | <b>55,880,675</b>   | <b>61,118,532</b>  |
|  | <b>Net Expenditure..... KShs.</b>                                | <b>55,880,675</b>                   | <b>61,118,532</b>   | <b>67,230,380</b>  |
| <b>4569000400 Crop Development and Management</b>                  | <b>Net Expenditure..... KShs.</b>                                | <b>55,880,675</b>                   | <b>61,118,532</b>   | <b>67,230,380</b>  |
| <b>4569000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES</b> | <b>Net Expenditure..... KShs.</b>                                | <b>542,173,917</b>                  | <b>589,111,101</b>  | <b>648,022,206</b> |

| AGRICULTURE, LIVESTOCK AND FISHERIES |                      |                              |                     |                    |                    |                                  |                   |                    |
|--------------------------------------|----------------------|------------------------------|---------------------|--------------------|--------------------|----------------------------------|-------------------|--------------------|
| Sub Item                             | Sub Item Name        | Approved Budget<br>2015/2016 | Budget<br>2016/2017 | Admin              | Crop Devt &<br>Mgt | Livestock Resource<br>Mgt & Devt | Fisheries Devt    | Total              |
|                                      | <b>DEVELOPMENT</b>   |                              |                     |                    |                    |                                  |                   | -                  |
|                                      | Non-Financial Assets |                              | 271,354,915         |                    | 67,068,718         | 185,616,197                      | 18,670,000        | 271,354,915        |
|                                      | Capital Transfer     |                              | -                   |                    |                    |                                  |                   | -                  |
|                                      | Other Development    |                              | 600,000             | 600,000            |                    |                                  |                   | 600,000            |
|                                      | <b>SUBTOTALS</b>     |                              | <b>271,954,915</b>  | <b>600,000</b>     | <b>67,068,718</b>  | <b>185,616,197</b>               | <b>18,670,000</b> | <b>271,954,915</b> |
|                                      |                      |                              | -                   |                    |                    |                                  |                   | -                  |
|                                      | <b>GRAND TOTAL</b>   | <b>503,915,018</b>           | <b>814,128,832</b>  | <b>391,559,758</b> | <b>122,949,393</b> | <b>268,298,899</b>               | <b>31,320,782</b> | <b>814,128,832</b> |

**VOTE 010: MINISTRY OF LAND, PHYSICAL PLANNING AND HOUSING**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 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 Houses.

**PART A: VISION**

Secure and Diversified human settlement.

**PART B: 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**

Objectives: To Support Services to various departments, Organization bodies and general public

**Programme 2: Land Use Planning and Survey**

Objectives: To provide a spatial framework to guide land use planning and development

**Programme 3: Development and Management of housing.**

Objectives: To facilitate access to decent and affordable housing

**PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The County Department of Lands Housing and Physical Planning exist to implement the following functions; Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing

**2014/2015- 2015/2016 Expenditure Trend**

The table below reflects the departments expenditure trend in the reporting period stated.

|   | 2014/2015         | 2015/2016  | 2014/2015         | 2015/2016<br>(Half) | 2014/2015                 | 2015/2016<br>(Half)       |
|---|-------------------|------------|-------------------|---------------------|---------------------------|---------------------------|
| Programmes  | Approved Estimate |            | Total Expenditure |                     | % of Budget<br>Absorption | % of Budget<br>Absorption |
| Administration,<br>Planning and<br>Support Services | 88,320,489        | 99,648,774 | 75,514,165        | 39,706,319          | 85,0                      | 39.8                      |

|   | 2014/2015          | 2015/2016          | 2014/2015          | 2015/2016<br>(Half) | 2014/2015                 | 2015/2016<br>(Half)       |
|---|--------------------|--------------------|--------------------|---------------------|---------------------------|---------------------------|
| Programmes                                  | Approved Estimate  |                    | Total Expenditure  |                     | % of Budget<br>Absorption | % of Budget<br>Absorption |
| Land Use Planning<br>and Survey             | 97,610,000         | 171,048,531        | 24,565,792         | 31,022,807          | 25.2                      | 17.9                      |
| Development and<br>Management of<br>housing | 55,228,988         | 70,873,855         | 33,749,580         | 11,239,145          | 61.1                      | 15.9                      |
|   | <b>241,159,477</b> | <b>341,571,160</b> | <b>133,672,306</b> | <b>81,968,271</b>   | <b>55.4</b>               | <b>24.0</b>               |

Source: 2014-2016 /MTEF Budget and 2016 County Fiscal Strategy Paper

The Department total expenditure for FY 2014/2015 amounted to **ksh.133, 672, 306** against approved budgets of Ksh **241,159,477** for the same years, this represents absorption rate of 55.4%.

**Major achievements in the Reporting period include the following;**

- i. Purchase of two (2) parcel of land meant for market ground at Barut ward and milk Cooler plant at Elementaita ward.
- ii. 50% completion of Preparation of valuation roll.
- iii. 30% completion of Development of spatial plan.
- iv. 65% completion of Development of land information management
- v. Sanitation improvement in Flamingo and Kivumbini Estate
- vi. Preparation of densification plan and the estimates of Moi flats.
- vii. Improvement of informal settlements i.es Roads, drainage, water and sanitation and street lighting works ongoing

**Constraints and challenges in implementing the 2014/2014-2015/2016 budget**

The major challenges facing the department in the reporting period include:

- Increased population due to natural growth and migration exerting pressure on land and housing infrastructure.
- Uneconomical and un-coordinated land sub-division
- Encroachment on ecologically fragile land such as riparian reserves, wetlands
- Low level capacity for land administration
- Poor land use practices
- Land conflicts and Limited public awareness on land policy, laws and regulation
- Change of user for agricultural land to industrial and commercial purposes threatening food production
- Increased cost of materials and inputs
- Urban sprawl/informal settlements and High rate of urbanization.

**PART E: SUMMARY OF THE PROGRAMME, KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY2016/2017 - 2018/2019**

| PROGRAMME  | Delivery Unit                 | Key Outputs (KO)   | Key Performance Indicators (KPIs)   | Actual achievement 2014/15  | (Base) 2015/16   | Target 2016/17                             | Target 2017/18                | Target 2018/19                |
|--|-------------------------------|--|---|---|--|--|-------------------------------|-------------------------------|
| <b>PROGRAMME 1.1: Administration, Planning, and Support Services</b>   |                               |  |   |   |  |  |                               |                               |
| <b>OUTCOME(S): ) Effective planning, management and execution of service to all department /organization</b>                   |                               |  |   |   |  |  |                               |                               |
| S.P1.1<br><b>Administration</b>  | Chief Officer                 | <ul style="list-style-type: none"> <li>• service delivery</li> <li>• staffs capacity building</li> <li>• Employee satisfaction survey</li> <li>• Construction of sub-county offices</li> </ul> | <ul style="list-style-type: none"> <li>▪ Service delivery charter</li> <li>▪ No. of staff trained</li> <li>▪ Employee satisfaction Baseline Survey</li> <li>▪ No. of Offices constructed</li> </ul>   | <ul style="list-style-type: none"> <li>▪ -</li> <li>▪ 16</li> <li>▪ None</li> <li>▪ None</li> </ul> | Service charter formulated<br><br>30<br><br>1<br><br>3 | Implementation<br><br>50<br><br>1<br><br>3 | -<br><br>50<br><br>1<br><br>2 | -<br><br>50<br><br>1<br><br>2 |
| <b>PROGRAMME 2.0: Land Use Planning and Survey</b>   |                               |  |   |   |  |  |                               |                               |
| <b>OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment</b> |                               |  |   |   |  |  |                               |                               |
| S.P.2.1 Nakuru County Land Use Plan  | Physical Planning Unit        | County Spatial Plan  | <ul style="list-style-type: none"> <li>▪ Approved County Spatial Plan</li> <li>▪ Sub-county Development Plans</li> <li>▪ Infrastructural master plan</li> <li>▪ County Investment Plan</li> <li>▪ County plan implementation matrix</li> <li>▪ Minutes from stakeholder meetings</li> </ul> | Expression of interest issued<br>Notice of intention to plan issued<br>Reconnaissance survey 10%    | 25%  | 75%  | -                             | -                             |
| S.P.2.2 Land Information Management (LIMS)   | Physical Planning Unit/Survey | <ul style="list-style-type: none"> <li>• Establishment of GIS lab</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Key hardware such as computers and main server acquired</li> <li>▪ No of staff trained</li> <li>▪ Web hosting</li> <li>▪ Software acquired</li> </ul>  | 5%  | 100%   | -  | -                             | -                             |

| PROGRAMME                              | Delivery Unit            | Key Outputs (KO)   | Key Performance Indicators (KPIs)  | Actual achievement 2014/15   | (Base) 2015/16 | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|--|--------------------------|--|--|--|----------------|----------------|----------------|----------------|
|  |                          | <ul style="list-style-type: none"> <li>development of land information management system</li> </ul>  | <ul style="list-style-type: none"> <li>Digitized County Map</li> <li>Digitized Sub-county maps</li> <li>Digitized county survey maps</li> <li>Retrievable survey and planning data</li> <li>Spatial data on infrastructure</li> <li>visualized spatial data</li> </ul> | 5%   | 100%           |                |                |                |
| S.P 2.3 Survey and Mapping             | Survey/Physical Planning | <ul style="list-style-type: none"> <li>development of Topo-cadastral maps</li> <li>development of County, Sub-county and property boundary maps</li> </ul> | <ul style="list-style-type: none"> <li>Number of topo-maps completed</li> <li>No. of RIMs, PIDs amended</li> <li>Number of parcels surveyed</li> <li>No. of urban centres surveyed and mapped</li> </ul>   | 50   | 1000           | 1500           | 50             | 1000           |
|  |                          |  |  | 500  | 1000           | 1500           | 500            | 1000           |
|  |                          |  |  | 0  | 500            | 1000           | 0              | 500            |
|  |                          |  |  | 0  | 5              | 10             | 0              | 5              |
|  |                          | <ul style="list-style-type: none"> <li>Valuation roll</li> </ul>   | <ul style="list-style-type: none"> <li>Draft Valuation Report</li> <li>Copy New valuation roll</li> </ul>  | Land Valuer commissioned<br>Inception report submitted<br>30 %   | 70%            | -              | -              | -              |
| S.P 2.4 Urban Planning and Development | Physical Planning Unit   | <ul style="list-style-type: none"> <li>Nakuru Town Integrated Strategic Urban Development Plan</li> </ul>  | <ul style="list-style-type: none"> <li>Progress report</li> <li>Base-map</li> <li>Draft Plan</li> <li>Final NISUD Plan</li> <li>Infrastructure master plan</li> <li>Investment plan</li> <li>Implementation matrix</li> <li>Sectorial/subject plans</li> </ul>         | Aerial photography done<br>Inception report submitted<br>Stakeholders meeting conducted<br>Data collected and analysed<br>Draft report validated by stakeholders 40% | 100%           | -              | -              | -              |
|  |                          | <ul style="list-style-type: none"> <li>Naivasha Strategic Urban Development Plan</li> </ul>  | <ul style="list-style-type: none"> <li>Progress report</li> <li>Base-map</li> <li>Draft Plan</li> <li>Final NISUD Plan</li> <li>Infrastructure master plan</li> <li>Investment plan</li> </ul>   | Aerial photography done<br>Inception report submitted<br>Stakeholders meeting conducted<br>Data collected and analysed   | 100%           | -              | -              | -              |

| PROGRAMME  | Delivery Unit | Key Outputs (KO)   | Key Performance Indicators (KPIs)   | Actual achievement 2014/15                 | (Base) 2015/16 | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|--|---------------|--|---|--|----------------|----------------|----------------|----------------|
|  |               |  | <ul style="list-style-type: none"> <li>▪ Implementation matrix Sectorial/subject plans</li> </ul>   | Draft report validated by stakeholders 40% |                |                |                |                |
|  |               | Local Physical Development plans for: Molo, Olunguruone, Gilgil, Rongai, Bahati, Subukia, Kuresoi, Lengenet, Oloosirwa   | <ul style="list-style-type: none"> <li>▪ Progress report</li> <li>▪ Base-map</li> <li>▪ Draft Plan</li> <li>▪ Infrastructure master plan</li> <li>▪ Investment plan</li> <li>▪ Implementation matrix</li> <li>▪ Sectoral/subject plans</li> </ul> | 0%   | 30%            | 100%           |                |                |
| <b>Programme 3.0 Development and management of housing</b> |               |  |   |  |                |                |                |                |
| S.P 3.1<br>Maintenance of county estates                   |               | <ul style="list-style-type: none"> <li>▪ 750 housing units rehabilitated</li> <li>▪ 10 estates fenced</li> <li>10 estates connected to trunk sewer</li> <li>▪ 10 improved toilet blocks</li> </ul> | Rehabilitated estates,<br><br>Fenced estates,<br><br>Toilet blocks constructed and sewer connections  | 15%  | 35%            | 55%            | 75%            | 100%           |
|  |               |  |   | 0%   | 10%            | 25%            | 30%            | 35%            |
|  |               |  |   | 30%  | 20%            | 25%            | 25%            | -              |
| S.P 3.2<br>Housing Technology                              |               | <ul style="list-style-type: none"> <li>▪ ABT centres established</li> <li>▪ 5. Interlocking block machines acquired</li> </ul>   | <ul style="list-style-type: none"> <li>• 5 ABT centres established</li> <li>• Interlocking block machines acquired</li> </ul>   | 0%   | 60%            | 40%            | -%             | -%             |
|  |               |  |   | 0%   | 60%            | 20%            | 20%            | -              |

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB-PROGRAMMES 2016/17– 2017/18  
(KSHSMILLIONS)**

| SubProgramme<br>(SP)   | Approved<br>Estimates<br>2014/15 | Actual              | Baseline               | Estimates<br>2016/17 | ProjectedEstimates   |                      |
|--|----------------------------------|---------------------|------------------------|----------------------|----------------------|----------------------|
|  |                                  | Expend<br>2014/2015 | Estimates<br>2015/2016 |                      | 2017/18              | 2018/19              |
| <b>PROGRAMME 1.0: ADMINISTRATION, PLANNING, AND SUPPORT SERVICES</b>                             |                                  |                     |                        |                      |                      |                      |
| SP 1. 1 Administration   | 88,320,489                       | <b>75,514,165</b>   | 99,648,774             | 130,597,169          | 143,656,886          | 158,022,574          |
| TotalExpenditure   | <b>88,320,489</b>                | <b>75,514,165</b>   | <b>99,648,774</b>      | <b>130,597,169</b>   | <b>143,656,886</b>   | <b>158,022,574</b>   |
| <b>PROGRAMME 2.0: LAND USE PLANNING AND SURVEY</b>   |                                  |                     |                        |                      |                      |                      |
| SP 2. 1 Nakuru County Land<br>Use Plan   | 82,550,000                       | 24,565,792          | 81,065,000             | 116,344,257          | 127,978,682.70       | 140,776,551          |
| SP 2. 2. Land Information<br>Management (LIMS)   | 10,000,000                       | 0                   | 11,750,000             | 21,897,198           | 24,086,917.80        | 26,495,609.58        |
| SP 2. 3. Survey and Mapping  | 5,060,000                        | 0                   | 43,600,000             | 10,934,440           | 12,027,884           | 13,230,672.40        |
| S.P 2.4 Urban Planning and<br>Development  | 0                                | 0                   | 30,831,532             | 18,982,992           | 20,881,291.20        | 22,969,420.32        |
| <b>Total Expenditure</b>   | <b>97,610,000</b>                | 24,565,792          | <b>160,048,532</b>     | <b>168,158,887</b>   | <b>184,974,775.7</b> | <b>203,472,253.3</b> |
| <b>PROGRAMME 3.0: DEVELOPMENT AND MANAGEMENT OF HOUSING</b>                                      |                                  |                     |                        |                      |                      |                      |
| SP.3.1 Maintenance of county<br>estates  | 45,228,988                       | 33,749,580          | 66,173,855             | 43,516,686           | 47,868,354.60        | 52,655,190.06        |
| SP.3.2Housing Technology<br>Establishment of five<br>Constituency Building<br>Technology centres | 10,000,000                       | 0                   | 8,500,000              | 10,879,171           | 11,967,088.10        | 13,163,796.91        |
| <b>Total Expenditure</b>   | <b>55,228,988</b>                | <b>33,749,580</b>   | <b>56,975,000</b>      | <b>54,395,857</b>    | <b>59,835,442.70</b> | <b>65,818,986.97</b> |
| <b>TotalExpenditure of Vote-</b>   | <b>241,159,477</b>               | <b>133,863,232</b>  | <b>341,571,161</b>     | <b>353,151,913</b>   | <b>388,467,105</b>   | <b>427,313,815</b>   |



**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

| Expenditure Classification       | Approved Estimates 2014/15 | Actual Expnd. 2014/2015 | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|----------------------------------|----------------------------|-------------------------|----------------------------|--------------------|---------------------|--------------------|
|                                  |                            |                         |                            |                    | 2017/2018           | 2018/2019          |
| <b>(1) Current Expenditure</b>   |                            |                         |                            |                    |                     |                    |
| Compensation to Employees        | 53,996,014                 | 69,637,823              | 73,340,774                 | 82,218,348         | 90,440,183          | 99,484,201         |
| Use of goods and services        | 17,994,475                 | 82,98,507               | 37,045,078                 | 28,823,028         | 31,705,331          | 34,875,864         |
| Current Transfers Govt. Agencies |                            |                         |                            |                    |                     |                    |
| Other Expenses                   | 8,800,000                  | 336,937                 | 4,456,000                  | 2,330,000          | 2,563,000           | 2,819,300          |
| Non-Financial Assets             |                            |                         |                            |                    |                     |                    |
| Financial Assets                 |                            |                         |                            |                    |                     |                    |
| <b>(2) Capital Expenditure</b>   |                            |                         |                            |                    |                     |                    |
| Compensation to Employees        |                            |                         |                            |                    |                     |                    |
| Use of goods and services        |                            |                         |                            |                    |                     |                    |
| Capital Transfers Govt. Agencies |                            |                         |                            |                    |                     |                    |
| Other Expense                    |                            |                         |                            |                    |                     |                    |
| Non-Financial Assets             | 145,368,988                | 55,589,9650             | 230,429,309                | 239,780,538        | 263,758,592         | 290,134,451        |
| Financial Assets                 |                            |                         |                            |                    |                     |                    |
| <b>Total Expenditure of Vote</b> | <b>241,159,477</b>         | <b>133,863,232</b>      | <b>341,571,161</b>         | <b>353,151,913</b> | <b>388,467,105</b>  | <b>427,313,815</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

|   | Approved Estimates 2014/15 | Actual Expnd. 2014/15 | Baseline Estimates 2015/2016 | Estimates 2016/17 | Projected Estimates |            |
|---|----------------------------|-----------------------|------------------------------|-------------------|---------------------|------------|
|   |                            |                       |                              |                   | 2017/18             | 2018/19    |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES</b> |                            |                       |                              |                   |                     |            |
| <b>Sub Programme 1 Administration</b>   |                            |                       |                              |                   |                     |            |
| <b>Current Expenditure</b>  |                            |                       |                              |                   |                     |            |
| Compensation to Employees   | 53,996,014                 | 69,637,823            | 73,340,774                   | 82,218,348        | 90,440,183          | 99,484,201 |
| Use of goods and services   | 17,994,475                 | 5,808,955             | 19,302,000                   | 37,278,821        | 41,006,703          | 45,107,373 |
| Current Transfers Govt. Agencies  |                            |                       |                              |                   |                     |            |
| Other Expenses  | 8,800,000                  | 67,387                | 1,706,000                    | 1,100,000         | 1,210,000           | 1,331,000  |
| Non-Financial Assets  |                            |                       |                              |                   |                     |            |
| Financial Assets  |                            |                       |                              |                   |                     |            |
| <b>Capital Expenditure</b>  |                            |                       |                              |                   |                     |            |
| Compensation to Employees   |                            |                       |                              |                   |                     |            |
| Use of goods and services   |                            |                       |                              |                   |                     |            |
| Capital Transfers Govt. Agencies  |                            |                       |                              |                   |                     |            |
| Other Expenses  |                            |                       |                              |                   |                     |            |
| Non-Financial Assets  | 0                          | 0                     | 5,300,000                    | 10,000,000        | 11,000,000          | 12,100,000 |

|  |                    |                   |                   |                    |                       |                      |
|--|--------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|
| Financial Assets                                   |                    |                   |                   |                    |                       |                      |
| <b>Sub total</b>                                   | <b>80,7580,489</b> | <b>75,514,165</b> | <b>99,648,774</b> | <b>130,597,169</b> | <b>143,656,886</b>    | <b>158,022,574</b>   |
| <b>PROGRAMME 2.0: LAND USE PLANNING AND SURVEY</b> |                    |                   |                   |                    |                       |                      |
| <b>SP 2. 1 Nakuru County Land Use Plan</b>         |                    |                   |                   |                    |                       |                      |
| <b>(1)CurrentExpenditure</b>                       |                    |                   |                   |                    |                       |                      |
| CompensationtoEmployees                            |                    |                   |                   |                    |                       |                      |
| Useofgoodsandservices                              |                    | 1,659,701         | 6,667,000         | 5,858,506          | 6,444,356.60          | 7,088,792.26         |
| CurrentTransfersGovt.Agencies                      |                    |                   |                   |                    |                       |                      |
| Other Expenses                                     |                    | 33,694            |                   | 179,873            | 197,860.30            | 217,646.33           |
| Non-Financial Assets                               |                    |                   |                   |                    |                       |                      |
| Financial Assets                                   |                    |                   |                   |                    |                       |                      |
| <b>(1)CapitalExpenditure</b>                       |                    |                   |                   |                    |                       |                      |
| CompensationtoEmployees                            |                    |                   |                   |                    |                       |                      |
| Useofgoodsandservices                              |                    |                   |                   |                    |                       |                      |
| CapitalTransfersGovt.Agencies                      |                    |                   |                   |                    |                       |                      |
| Other Expenses                                     |                    |                   |                   |                    |                       |                      |
| Non-Financial Assets                               | 52,550,000         | 22,906,091        | 68,200,000        | 110,305,878        | 121,336,465.80        | 133,470,112.40       |
| Financial Assets                                   |                    |                   |                   |                    |                       |                      |
| <b>Sub total</b>                                   | <b>52,550,000</b>  | <b>24,599,486</b> | <b>74,867,000</b> | <b>116,344,257</b> | <b>127,978,682.70</b> | <b>140,776,551</b>   |
| <b>SP 2. 2. Land Information Management (LIMS)</b> |                    |                   |                   |                    |                       |                      |
| <b>(1)CurrentExpenditure</b>                       |                    |                   |                   |                    |                       |                      |
| CompensationtoEmployees                            |                    |                   |                   |                    |                       |                      |
| Useofgoodsandservices                              |                    | 0                 | 1,300,000         | 1,816,230          | 1,997,853             | 2,197,638.30         |
| CurrentTransfersGovt.Agencies                      |                    |                   |                   |                    |                       |                      |
| Other Expenses                                     |                    | 0                 | 450,000           | 80,968             | 89,064.80             | 97,971.28            |
| Non-Financial Assets                               |                    |                   |                   |                    |                       |                      |
| Financial Assets                                   |                    |                   |                   |                    |                       |                      |
| <b>(1)CapitalExpenditure</b>                       |                    |                   |                   |                    |                       |                      |
| CompensationtoEmployees                            |                    |                   |                   |                    |                       |                      |
| Useofgoodsandservices                              |                    |                   |                   |                    |                       |                      |
| CapitalTransfersGovt.Agencies                      |                    |                   |                   |                    |                       |                      |
| Other Expenses                                     |                    |                   |                   |                    |                       |                      |
| Non-Financial Assets                               | 10,000,000         |                   | 10,000,000        | 20,000,000         | 220,000,000           | 242,000,000          |
| Financial Assets                                   |                    |                   |                   |                    |                       |                      |
| <b>Sub total</b>                                   | <b>10,000,000</b>  | <b>0</b>          | <b>11,750,000</b> | <b>21,897,198</b>  | <b>24,086,917.80</b>  | <b>26,495,609.58</b> |
| <b>SP 2. 3. Survey and Mapping</b>                 |                    |                   |                   |                    |                       |                      |
| <b>(1)CurrentExpenditure</b>                       |                    |                   |                   |                    |                       |                      |
| CompensationtoEmployees                            |                    |                   |                   |                    |                       |                      |
| Useofgoodsandservices                              | 0                  | 0                 | 4,600,000         | 894,561            | 984,017.10            | 1,082,418.81         |
| CurrentTransfersGovt.Agencies                      |                    |                   |                   |                    |                       |                      |
| Other Expenses                                     |                    | 0                 |                   | 39,879             | 43,866.90             | 48,253.59            |
| Non-Financial Assets                               |                    |                   |                   |                    |                       |                      |

|   |                   |                  |                   |                   |                      |                      |
|---|-------------------|------------------|-------------------|-------------------|----------------------|----------------------|
| Financial Assets  |                   |                  |                   |                   |                      |                      |
| <b>(1)CapitalExpenditure</b>                              |                   |                  |                   |                   |                      |                      |
| CompensationtoEmployees                                   |                   |                  |                   |                   |                      |                      |
| Useofgoodsandservices                                     |                   |                  |                   |                   |                      |                      |
| CapitalTransfersGovt.Agencies                             |                   |                  |                   |                   |                      |                      |
| Other Expenses  |                   |                  |                   |                   |                      |                      |
| Non-Financial Assets                                      | 35,060,000        | 0                | 42,600,000        | 10,000,000        | 11,000,000           | 12,100,000           |
| Financial Assets  |                   |                  |                   |                   |                      |                      |
| <b>Sub total</b>  | <b>35,060,000</b> | <b>0</b>         | <b>47,200,000</b> | <b>10,934,440</b> | <b>12,027,884</b>    | <b>13,230,672.40</b> |
| <b>S.P 2.4 Urban Planning and Development</b>             |                   |                  |                   |                   |                      |                      |
| <b>(1)CurrentExpenditure</b>                              |                   |                  |                   |                   |                      |                      |
| CompensationtoEmployees                                   |                   |                  |                   |                   |                      |                      |
| Useofgoodsandservices                                     | 0                 | 0                | 801,078           | 953,710           | 1,049,081            | 1,153,989.10         |
| CurrentTransfersGovt.Agencies                             |                   |                  |                   |                   |                      |                      |
| Other Expenses  |                   | 0                |                   | 29,282            | 32,210.20            | 35,431.22            |
| Non-Financial Assets                                      |                   |                  |                   |                   |                      |                      |
| Financial Assets  |                   |                  |                   |                   |                      |                      |
| <b>(1)CapitalExpenditure</b>                              |                   |                  |                   |                   |                      |                      |
| CompensationtoEmployees                                   |                   |                  |                   |                   |                      |                      |
| Useofgoodsandservices                                     |                   |                  |                   |                   |                      |                      |
| CapitalTransfersGovt.Agencies                             |                   |                  |                   |                   |                      |                      |
| Other Expenses  |                   |                  |                   |                   |                      |                      |
| Non-Financial Assets                                      | 0                 |                  | 30,030,454        | 18,000,000        | 19,800,000           | 21,780,000           |
| Financial Assets  |                   |                  |                   |                   |                      |                      |
| <b>Sub total</b>  | <b>0</b>          | <b>0</b>         | <b>30,030,454</b> | <b>18,982,992</b> | <b>20,881,291.20</b> | <b>22,969,420.32</b> |
| <b>PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING</b> |                   |                  |                   |                   |                      |                      |
| <b>SP.3.1 Maintenance of county estates</b>               |                   |                  |                   |                   |                      |                      |
| <b>(1) CurrentExpenditure</b>                             |                   |                  |                   |                   |                      |                      |
| CompensationtoEmployees                                   |                   |                  |                   |                   |                      |                      |
| Useofgoodsandservices                                     | 0                 | 829,850          | 7,732,000         | 2,796,686         | 3,076,354.60         | 3,383,990.06         |
| CurrentTransfersGovt.Agencies                             |                   |                  |                   |                   |                      |                      |
| Other Expenses  |                   | 235,856          | 1,943,000         | 720,000           | 792,000              | 871,200              |
| Non-Financial Assets                                      |                   |                  |                   |                   |                      |                      |
| Financial Assets  |                   |                  |                   |                   |                      |                      |
| <b>(1)CapitalExpenditure</b>                              |                   |                  |                   |                   |                      |                      |
| CompensationtoEmployees                                   |                   |                  |                   |                   |                      |                      |
| Useofgoodsandservices                                     |                   |                  |                   |                   |                      |                      |
| CapitalTransfersGovt.Agencies                             |                   |                  |                   |                   |                      |                      |
| Other Expenses  |                   |                  |                   |                   |                      |                      |
| Non-Financial Assets                                      |                   |                  | 38,800,000        | 40,000,000        | 44,000,000           | 48,400,000           |
| Financial Assets  |                   |                  |                   |                   |                      |                      |
| <b>Sub total</b>  | <b>0</b>          | <b>1,065,706</b> | <b>48,475,000</b> | <b>43,516,686</b> | <b>47,868,354.60</b> | <b>52,655,190.06</b> |

| <b>SP.3.2 Housing Technology Establishment of five Constituency Building Technology centres</b> |                    |                    |                    |                    |                      |                      |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| <b>(1)CurrentExpenditure</b>  |                    |                    |                    |                    |                      |                      |
| CompensationtoEmployees   |                    |                    |                    |                    |                      |                      |
| Useofgoodsandservices   | 0                  | 0                  | 1,943,000          | 699,171            | 769,088.10           | 845,996.91           |
| CurrentTransfersGovt.Agencies   |                    |                    |                    |                    |                      |                      |
| Other Expenses  | 0                  |                    | 357,000            | 180,000            | 198,000              | 217,800              |
| Non-Financial Assets  |                    |                    |                    |                    |                      |                      |
| Financial Assets  |                    |                    |                    |                    |                      |                      |
| <b>(1)CapitalExpenditure</b>  |                    |                    |                    |                    |                      |                      |
| CompensationtoEmployees   |                    |                    |                    |                    |                      |                      |
| Useofgoodsandservices   |                    |                    |                    |                    |                      |                      |
| CapitalTransfersGovt.Agencies   |                    |                    |                    |                    |                      |                      |
| Other Expenses  |                    |                    |                    |                    |                      |                      |
| Non-Financial Assets  | 10,000,000         | 0                  | 6,200,000          | 10,000,000         | 11,000,000           | 12,100,000           |
| Financial Assets  |                    |                    |                    |                    |                      |                      |
| <b>Sub total</b>  | <b>0</b>           | <b>25,665,192</b>  | <b>8,500,000</b>   | <b>10,879,171</b>  | <b>11,967,088.10</b> | <b>13,163,796.91</b> |
| <b>TotalExpenditure of Vote-----</b>  | <b>241,159,477</b> | <b>133,863,232</b> | <b>341,571,161</b> | <b>353,151,913</b> | <b>388,467,105</b>   | <b>427,313,815</b>   |

## HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

| LAND, HOUSING AND PHYSICAL PLANNING                                |   |                        |                     |            |
|--|---|------------------------|---------------------|------------|
| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|  |   |                        | 2017/2018           | 2018/2019  |
| <b>4570000101 Lands Physical planning and Housing Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                            | 52,107,183             | 57,317,902          | 63,049,693 |
|  | 2110101 Basic Salaries - Civil Service                                  | 52,107,183             | 57,317,902          | 63,049,693 |
|  | 2110200 Basic Wages - Temporary Employees                               | 200,000                | 220,000             | 242,000    |
|  | 2110202 Casual Labour - Others  | 200,000                | 220,000             | 242,000    |
|  | 2110300 Personal Allowance - Paid as Part of Salary                     | 22,798,100             | 25,077,910          | 27,585,701 |
|  | 2110301 House Allowance   | 16,228,696             | 17,851,566          | 19,636,722 |
|  | 2110314 Transport Allowance   | 3,348,000              | 3,682,800           | 4,051,080  |
|  | 2110315 Extraneous Allowance  | 7,200                  | 7,920               | 8,712      |
|  | 2110320 Leave Allowance   | 3,214,204              | 3,535,624           | 3,889,187  |
|  | 2210100 Utilities Supplies and Services                                 | 768,000                | 844,800             | 929,280    |
|  | 2210101 Electricity   | 350,000                | 385,000             | 423,500    |
|  | 2210102 Water and sewerage charges                                      | 400,000                | 440,000             | 484,000    |
|  | 2210103 Gas expenses  | 18,000                 | 19,800              | 21,780     |
|  | 2210200 Communication, Supplies and Services                            | 280,000                | 308,000             | 338,800    |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 240,000                | 264,000             | 290,400    |
|  | 2210202 Internet Connections  | 20,000                 | 22,000              | 24,200     |
|  | 2210203 Courier and Postal Services                                     | 20,000                 | 22,000              | 24,200     |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,580,060              | 5,038,066           | 5,541,873  |
|  | 2210302 Accommodation - Domestic Travel                                 | 2,250,060              | 2,475,066           | 2,722,573  |
|  | 2210399 Domestic Travel and Subs. - Others                              | 2,330,000              | 2,563,000           | 2,819,300  |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 500,000                | 550,000             | 605,000    |
|  | 2210499 Foreign Travel and Subs.- Others                                | 500,000                | 550,000             | 605,000    |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 900,000                | 990,000             | 1,089,000  |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals          | 100,000                | 110,000             | 121,000    |
|  | 2210504 Advertising, Awareness and Publicity Campaigns                  | 500,000                | 550,000             | 605,000    |
|  | 2210505 Trade Shows and Exhibitions                                     | 300,000                | 330,000             | 363,000    |
|  | 2210700 Training Expenses   | 1,000,000              | 1,100,000           | 1,210,000  |

**LAND, HOUSING AND PHYSICAL PLANNING**

| HEAD | TITLE  | Estimates<br>2016/2017 | Projected Estimates |           |
|------|--|------------------------|---------------------|-----------|
|      |  |                        | 2017/2018           | 2018/2019 |
|      | 2210799 Training Expenses - Other (Bud   | 1,000,000              | 1,100,000           | 1,210,000 |
|      | 2210800 Hospitality Supplies and Services  | 980,000                | 1,078,000           | 1,185,800 |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 480,000                | 528,000             | 580,800   |
|      | 2210802 Boards, Committees, Conferences and Seminars                             | 500,000                | 550,000             | 605,000   |
|      | 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  | 550,000                | 605,000             | 665,500   |
|      | 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  | 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   | 180,000                | 198,000             | 217,800   |
|      | 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    |
|      | 2211320 Temporary Committees Expenses  | 110,000                | 121,000             | 133,100   |
|      | 2211323 Laundry Expenses   | 10,000                 | 11,000              | 12,100    |
|      | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 1,000,000              | 1,100,000           | 1,210,000 |
|      | 2220101 Maintenance Expenses - Motor Vehicles                                    | 1,000,000              | 1,100,000           | 1,210,000 |
|      | 2220200 Routine Maintenance - Other Assets                                       | 210,000                | 231,000             | 254,100   |
|      | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)          | 50,000                 | 55,000              | 60,500    |
|      | 2220202 Maintenance of Office Furniture and Equipment                            | 160,000                | 176,000             | 193,600   |
|      | 2710100 Government Pension and Retirement Benefits                               | 7,313,064              | 8,044,370           | 8,848,807 |
|      | 2710102 Gratuity - Civil Servants  | 7,097,064              | 7,806,770           | 8,587,447 |
|      | 2710111 NSSF Pensions  | 216,000                | 237,600             | 261,360   |
|      | 2990100 System Required Expenses   | 200,000                | 220,000             | 242,000   |
|      | 2990105 Expenses   | 200,000                | 220,000             | 242,000   |
|      | 3110700 Purchase of Vehicles and Other Transport Equipment                       | 5,000,000              | 5,500,000           | 6,050,000 |
|      | 3110701 Purchase of Motor Vehicles   | 5,000,000              | 5,500,000           | 6,050,000 |

| LAND, HOUSING AND PHYSICAL PLANNING                   |   |                        |                     |                    |
|---|---|------------------------|---------------------|--------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |   |                        | 2017/2018           | 2018/2019          |
|   | 3111000 Purchase of Office Furniture and General Equipment                      | 206,106                | 226,717             | 249,388            |
|   | 3111001 Purchase of Office Furniture and Fittings                               | 206,106                | 226,717             | 249,388            |
|   | <b>Gross Expenditure..... KShs.</b>   | <b>100,872,513</b>     | <b>110,959,765</b>  | <b>122,055,742</b> |
|   | <b>Net Expenditure..... KShs.</b>   | <b>100,872,513</b>     | <b>110,959,765</b>  | <b>122,055,742</b> |
| <b>4570000100 Lands Physical planning and Housing</b> | <b>Net Expenditure..... KShs.</b>   | <b>100,872,513</b>     | <b>110,959,765</b>  | <b>122,055,742</b> |
|   |   |                        |                     |                    |
| <b>4570000201 Physical Planning Headquarters</b>      | 2210200 Communication, Supplies and Services                                    | 140,000                | 154,000             | 169,400            |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                   | 100,000                | 110,000             | 121,000            |
|   | 2210202 Internet Connections  | 20,000                 | 22,000              | 24,200             |
|   | 2210203 Courier and Postal Services   | 20,000                 | 22,000              | 24,200             |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs         | 1,947,000              | 2,141,700           | 2,355,870          |
|   | 2210302 Accommodation - Domestic Travel   | 1,000,000              | 1,100,000           | 1,210,000          |
|   | 2210399 Domestic Travel and Subs. - Others                                      | 947,000                | 1,041,700           | 1,145,870          |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs          | 500,000                | 550,000             | 605,000            |
|   | 2210499 Foreign Travel and Subs.- Others  | 500,000                | 550,000             | 605,000            |
|   | 2210500 Printing , Advertising and Information Supplies and Services            | 1,132,000              | 1,245,200           | 1,369,720          |
|   | 2210502 Publishing and Printing Services  | 100,000                | 110,000             | 121,000            |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 32,000                 | 35,200              | 38,720             |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                          | 500,000                | 550,000             | 605,000            |
|   | 2210599 Printing, Advertising - Other   | 500,000                | 550,000             | 605,000            |
|   | 2210700 Training Expenses   | 200,000                | 220,000             | 242,000            |
|   | 2210799 Training Expenses - Other (Bud  | 200,000                | 220,000             | 242,000            |
|   | 2211100 Office and General Supplies and Services                                | 499,007                | 548,908             | 603,798            |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 399,007                | 438,908             | 482,798            |
|   | 2211102 Supplies and Accessories for Computers and Printers                     | 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             |                    |

| LAND, HOUSING AND PHYSICAL PLANNING    |  |                        |                     |                  |
|--|--|------------------------|---------------------|------------------|
| HEAD                                   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                  |
|  |  |                        | 2017/2018           | 2018/2019        |
|  | 2211300 Other Operating Expenses   | 65,000                 | 71,500              | 78,650           |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 15,000                 | 16,500              | 18,150           |
|  | 2211320 Temporary Committees Expenses  | 50,000                 | 55,000              | 60,500           |
|  | 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                                       | 70,000                 | 77,000              | 84,700           |
|  | 2220202 Maintenance of Office Furniture and Equipment                            | 50,000                 | 55,000              | 60,500           |
|  | 2220210 Maintenance of Computers, Software, and Networks                         | 20,000                 | 22,000              | 24,200           |
|  | 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          |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>5,603,007</b>       | <b>6,163,308</b>    | <b>6,779,638</b> |
|  | <b>Net Expenditure..... KShs.</b>  | <b>5,603,007</b>       | <b>6,163,308</b>    | <b>6,779,638</b> |
| <b>4570000200 Physical Planning</b>    | <b>Net Expenditure..... KShs.</b>  | <b>5,603,007</b>       | <b>6,163,308</b>    | <b>6,779,638</b> |
| <b>4570000301 Housing Headquarters</b> | 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          | 1,000,000              | 1,100,000           | 1,210,000        |
|  | 2210302 Accommodation - Domestic Travel  | 500,000                | 550,000             | 605,000          |
|  | 2210399 Domestic Travel and Subs. - Others                                       | 500,000                | 550,000             | 605,000          |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 500,000                | 550,000             | 605,000          |
|  | 2210499 Foreign Travel and Subs.- Others   | 500,000                | 550,000             | 605,000          |
|  | 2210500 Printing , Advertising and Information Supplies and Services             | 650,000                | 715,000             | 786,500          |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 50,000                 | 55,000              | 60,500           |
|  | 2210505 Trade Shows and Exhibitions  | 400,000                | 440,000             | 484,000          |
|  | 2210599 Printing, Advertising - Other  | 200,000                | 220,000             | 242,000          |
|  | 2210700 Training Expenses  | 500,000                | 550,000             | 605,000          |
|  | 2210703 Production and Printing of Training Materials                            | 500,000                | 550,000             | 605,000          |



| LAND, HOUSING AND PHYSICAL PLANNING               |  |                        |                     |                  |
|---|--|------------------------|---------------------|------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                  |
|   |  |                        | 2017/2018           | 2018/2019        |
|   | 2211000 Specialised Materials and Supplies                                       | 200,855                | 220,941             | 243,035          |
|   | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 200,855                | 220,941             | 243,035          |
|   | 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  | 395,000                | 434,500             | 477,950          |
|   | 2211201 Refined Fuels and Lubricants for Transport                               | 395,000                | 434,500             | 477,950          |
|   | 2211300 Other Operating Expenses   | 50,000                 | 55,000              | 60,500           |
|   | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000                 | 55,000              | 60,500           |
|   | 2220200 Routine Maintenance - Other Assets                                       | 900,000                | 990,000             | 1,089,000        |
|   | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)          | 200,000                | 220,000             | 242,000          |
|   | 2220204 Maintenance of Buildings -- Residential                                  | 700,000                | 770,000             | 847,000          |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>4,395,855</b>       | <b>4,835,441</b>    | <b>5,318,985</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>4,395,855</b>       | <b>4,835,441</b>    | <b>5,318,985</b> |
| <b>4570000300 Housing</b>                         | <b>Net Expenditure..... KShs.</b>  | <b>4,395,855</b>       | <b>4,835,441</b>    | <b>5,318,985</b> |
| <b>4570000401 Lands &amp; Survey Headquarters</b> | 2110200 Basic Wages - Temporary Employees  | 350,000                | 385,000             | 423,500          |
|   | 2110202 Casual Labour - Others   | 350,000                | 385,000             | 423,500          |
|   | 2210200 Communication, Supplies and Services                                     | 200,000                | 220,000             | 242,000          |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 150,000                | 165,000             | 181,500          |
|   | 2210203 Courier and Postal Services  | 50,000                 | 55,000              | 60,500           |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 700,000                | 770,000             | 847,000          |
|   | 2210302 Accommodation - Domestic Travel  | 500,000                | 550,000             | 605,000          |
|   | 2210399 Domestic Travel and Subs. - Others                                       | 200,000                | 220,000             | 242,000          |
|   | 2210500 Printing, Advertising and Information Supplies and Services              | 520,000                | 572,000             | 629,200          |
|   | 2210502 Publishing and Printing Services   | 200,000                | 220,000             | 242,000          |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 20,000                 | 22,000              | 24,200           |
|   | 2210505 Trade Shows and Exhibitions  | 100,000                | 110,000             | 121,000          |
|   | 2210599 Printing, Advertising - Other  | 200,000                | 220,000             | 242,000          |

| LAND, HOUSING AND PHYSICAL PLANNING                                    |  |                        |                     |                    |
|--|--|------------------------|---------------------|--------------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|  |  |                        | 2017/2018           | 2018/2019          |
|  | 2210600 Rentals of Produced Assets   | 250,000                | 275,000             | 302,500            |
|  | 2210606 Hire of Equipment, Plant and Machinery                                   | 250,000                | 275,000             | 302,500            |
|  | 2211100 Office and General Supplies and Services                                 | 200,000                | 220,000             | 242,000            |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 100,000                | 110,000             | 121,000            |
|  | 2211102 Supplies and Accessories for Computers and Printers                      | 100,000                | 110,000             | 121,000            |
|  | 2211200 Fuel Oil and Lubricants  | 100,000                | 110,000             | 121,000            |
|  | 2211201 Refined Fuels and Lubricants for Transport                               | 100,000                | 110,000             | 121,000            |
|  | 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             |
|  | 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             |
|  | 2990100 System Required Expenses   | 60,000                 | 66,000              | 72,600             |
|  | 2990105 Expenses   | 60,000                 | 66,000              | 72,600             |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>2,500,000</b>       | <b>2,750,000</b>    | <b>3,025,000</b>   |
|  | <b>Net Expenditure..... KShs.</b>  | <b>2,500,000</b>       | <b>2,750,000</b>    | <b>3,025,000</b>   |
| <b>4570000400 Lands &amp; Survey</b>                                   | <b>Net Expenditure..... KShs.</b>  | <b>2,500,000</b>       | <b>2,750,000</b>    | <b>3,025,000</b>   |
| <b>4570000000 MINISTRY OF LANDS,<br/>PHYSICAL PLANNING AND HOUSING</b> | <b>Net Expenditure..... KShs.</b>  | <b>113,371,375</b>     | <b>124,708,514</b>  | <b>137,179,365</b> |

| LAND, HOUSING AND PHYSICAL PLANNING |                      |                           |                    |                    |                          |                   |                  |                  |                    |
|-------------------------------------|----------------------|---------------------------|--------------------|--------------------|--------------------------|-------------------|------------------|------------------|--------------------|
| SUB ITEM                            | SUB ITEM NAME        | Approved Budget 2015/2016 | Budget 2016/2017   | ADMINISTRATION     | LAND & PHYSICAL PLANNING | HOUSING           | SURVEY & MAPPING | SUB COUNTY       | TOTAL              |
|                                     | <b>DEVELOPMENT</b>   |                           | -                  |                    |                          |                   |                  |                  |                    |
|                                     | Non-Financial Assets |                           | 239,780,538        | 9,300,000          | 179,080,714              | 51,399,824        | -                |                  | <b>239,780,538</b> |
|                                     | Capital Transfer     |                           | -                  |                    |                          |                   |                  |                  | -                  |
|                                     | Other Development    |                           | -                  |                    |                          |                   |                  |                  | -                  |
|                                     | <b>SUBTOTALS</b>     |                           | <b>239,780,538</b> | <b>9,300,000</b>   | <b>179,080,714</b>       | <b>51,399,824</b> | <b>-</b>         | <b>-</b>         | <b>239,780,538</b> |
|                                     |                      |                           | -                  |                    |                          |                   |                  |                  |                    |
|                                     | <b>GRAND TOTAL</b>   |                           | <b>353,151,913</b> | <b>108,422,513</b> | <b>184,683,721</b>       | <b>55,795,679</b> | <b>2,500,000</b> | <b>1,750,000</b> | <b>353,151,913</b> |

## **VOTE 011: MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018-2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Education, culture, youth affairs, sports, and social services Department including; Administration and Planning Services, Promotion of Early Childhood Education and development, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment, training and participation..

### **PART A: VISION**

An empowered and cohesive society

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES**

**Programme 1:** Administration, Planning and support services

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

**Programme 2:** Promotion of Early Childhood Education and development.

**Objective:** To provide quality Early Childhood education and development.

**Programme 3:** Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming.

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

**Programme 4:** Management and development of sports, recreation and sports facilities

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

**Programme 5:** Youth empowerment, training and participation

**Objective:** To provide quality youth empowerment and training services to the youth

## **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The department is mandated to formulate and implement responsive policies, provide quality education, nurture talent and embrace diversity espousing these core values as the guiding principles for the operations of the county.

In financial year 2014/15 the ministry managed to construct 120 ECD classes therefore achieving a 70% Completion level also bursary allocation worth Ksh 110m were distributed to needy students in all the 55 wards.

2 classes for youth polytechnic were completed during the period and No. of youth trained on vocational courses amounted to 1,200. Cultural events involving communities, art groups like Churchill show, designers through Miss World were held. The sector was able to train 10 adjudicators as well as 30 facilitators, Sensitization on Disability mainstreaming meetings were held, we were able to Sensitize 300 families on HIV AIDS which was achieved with Public and private partnership involvement. During financial year 2014/15 the fencing of Naivasha stadia was done through the directorate of sports, this enabled hosting of various sporting activities. In addition, the development of sports was enhanced to include people with special challenges Paralympics and Deaflympics.

There is high expectation from the public who want to be given quality services given that this is a social transformational sector. This poses a big challenge, due to limited resources available. Under education directorate 360 schools are targeted to benefit from School feeding program in order to increase rate of retention, capacity building and in service trainings will be held, Rehabilitation of existing classes and equipping of existing 205 ECD classrooms will continue to help improve learning environment.

The sector will also be able to nurture, train and develop artistic talents, shows for cultural Practitioners and art groups and Production of a Culture & Heritage Policy. Partner with willing communities to develop cultural centres at the sub county. Under social protection department Rehabilitation of Street children and disability mainstreaming will be enhanced. Eight Stadiums will be rehabilitated as well as 8 sports ground across the country. The ministry will also increase sports event and championship and enhance participation in sports. The ministry will also continue to support youth in various polytechnic through attachment and exit programmes for the trainees and revitalization and Equipping of youth polytechnics.

**Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2016/2017-2018/2019**

| Sub Programme(SP)  | Key Outputs(KO)  | Key Performance Indicators(PI)   | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017 | Target 2017/2018 | Target 2018/2019 |
|--|--|--|----------------------------|-----------------------------|------------------|------------------|------------------|
| <b>PROGRAMME1: Administration, planning and support services</b>                         |  |  |                            |                             |                  |                  |                  |
| <b>Outcome: Efficiency in service delivery to all departments, and public in general</b> |  |  |                            |                             |                  |                  |                  |
| SP1.1 Administration   | Implementation of the Strategic Plan                         | Quarterly Reports  |                            |                             | 4                | 4                | 4                |
|  | To enhance supervision services and improve service delivery | No of vehicles procured  | 0                          | 5                           | 3                | 3                | 4                |
|  |  | No of offices equipped with equipment/furniture and materials procured | 0                          | 6                           | 5                | 5                | 5                |
|  | Monitoring & Evaluation, planning                            | Number of M & E Reports and Field visits made                          | Reports                    | Quarterly                   | Quarterly        | Quarterly        | Quarterly        |
|  | Annual performance reviews                                   | Annual Report  | Reports                    | 30th June 2016              | 30th June 2017   | 30th June 2018   | 30th June 2019   |
|  | Formulation of a service charter                             | Service charter  | -                          | -                           | 30th June 2017   | -                | -                |
| <b>PROGRAMME2: Promotion of Early Childhood Education and development</b>                |  |  |                            |                             |                  |                  |                  |
| <b>Outcome: Efficiency in service delivery to all departments, and public in general</b> |  |  |                            |                             |                  |                  |                  |
| SP2.1: Promotion of Early Childhood Education  | Improving of learning environment                            | No. of ECD classrooms equipped   | -                          | 149                         | 205              | 124              | 136              |
|  | Improve Co-curricular activities.                            | No. of fixed play outdoor equipment                                    | 0                          | 165                         | 180              | 220              | 240              |

| Sub Programme(SP)      | Key Outputs(KO)                                       | Key Performance Indicators(PI)                      | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017 | Target 2017/2018 | Target 2018/2019 |
|------------------------|---|---|----------------------------|-----------------------------|------------------|------------------|------------------|
|                        |   | schools supplied to schools                         |                            |                             |                  |                  |                  |
|                        |   | % of ECD participating in co-curricular activities  | 8%                         | 15%                         | 20%              | 25%              | 30%              |
|                        | Rehabilitation of existing classes.                   | No. of classes to be rehabilitated                  | 0                          | 165                         | 180              | 220              | 240              |
|                        | Capacity building and in service trainings            | No. of workshops conducted                          | 0                          | 9                           | 9                | 9                | 9                |
|                        | Enhancing of retention rate                           | No. of ECD Centres under school feeding programmes  | 115                        | 350                         | 360              | 400              | 450              |
|                        | Provision of instructional learning materials.        | No of schools benefiting                            | 0                          | 717                         | 827              | 830              | 835              |
|                        | Conduct Baseline survey on access to ECD              | No. of reports produced                             | 0                          | 1                           | 2                | 2                | 2                |
|                        | Improvement of sanitation facilities                  | No of ECD toilet blocks improved                    | 0                          | 165                         | 180              | 220              | 240              |
|                        | Monitoring and evaluation of institutions             | monitoring reports                                  |                            | 4 quarterly report          | quarterly report | quarterly report | quarterly report |
|                        | Establishment of ECD database                         | Percentage of ECD data captured                     |                            | 90%                         | 92%              | 95%              | 97%              |
| <b>SP2.2</b> Bursaries | Support for bright and needy children through bursary | Amount of bursary funds budgeted                    | 110 million                | 110 million                 | 110 Million      | 165 Million      | 165 Million      |
|                        |   | Number of actual children to benefit from bursaries | 35,000                     | 21,000                      | 21,000           | 21,000           | 21,000           |

| Sub Programme(SP)   | Key Outputs(KO)  | Key Performance Indicators(PI)                           | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017 | Target 2017/2018 | Target 2018/2019 |
|---|--|--|----------------------------|-----------------------------|------------------|------------------|------------------|
|   |  | % Increase in number of children under bursary programme |                            | 20%                         | 25 %             | 30 %             | 35 %             |
| <b>SP2.3..</b> Education development  | Construction of ECD resource centres in sub counties             | No of Resource centres constructed                       | 0                          | 3                           | 5                | 6                | 11               |
| <b>PROGRAMME 3: Development of Socio-cultural diversity, economic empowerment</b>                                     |  |  |                            |                             |                  |                  |                  |
| <b>Outcome: Effective management of cultural diversity, community empowerment and promotion of responsible gaming</b> |  |  |                            |                             |                  |                  |                  |
| <b>SP3.1:</b> Cultural development activities   | Nurturing of artistic talents.                                   | No. of workshops   | 4                          | 6                           | 8                | 11               | 13               |
|   |  | No. of festivals and cultural events organized           | 4                          | 8                           | 8                | 11               | 13               |
|   | Increased participation of county choir                          | No of Events attended                                    |                            | 0                           | 5                | 6                | 7                |
|   | Cultural events during National celebrations                     | No. of public holidays attended.                         | 2                          | 2                           | 5                | 5                | 5                |
|   | Marking of UNESCO days   | No. of UNESCO days attended.                             |                            |                             | 3                | 3                | 3                |
|   | Training of artists  | No. of artists trained                                   | 0                          | 500                         | 550              | 600              | 650              |
|   | Exhibitions and shows for cultural Practitioners and art groups. | Number of shows and exhibitions organized                | 150                        | 480                         | 6100             | 8100             | 9100             |
| Enhance cultural diversity.   | Number of cultural festivals organized.                          | 4  | 2                          | 8                           | 10               | 11               |                  |



| Sub Programme(SP)                               | Key Outputs(KO)  | Key Performance Indicators(PI)                                     | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017     | Target 2017/2018 | Target 2018/2019 |
|---|--|--|----------------------------|-----------------------------|----------------------|------------------|------------------|
|   | Production of Culture & Heritage Policy                                    | policy document  | 0                          | A draft copy By June 2016   | 1 policy by Jan 2017 | Review           | Review           |
|   | Production of a county cultural magazine                                   | annual magazine  | 0                          | by June 2016                | by June 2017         | by June 2018     | by June 2019     |
|   | Establishment of data base for cultural practitioners and community groups | No. of cultural practitioners and Community groups registered      | 0                          | 150                         | 150                  | 160              | 165              |
|   | Gender mainstreaming/GB violence   | -No of meetings<br>-No of follow ups<br>-Sub county cluster groups | 0                          | 0                           | 4<br>11<br>5         | 5<br>12<br>10    | 6<br>13<br>12    |
|   | Increased participation of women in leadership                             | Capacity building<br>No of policies enacted                        |                            |                             | 3<br>1               | 5<br>-           | 7<br>-           |
| <b>SP 3.2:</b> Promotion of responsible gaming. | Training of gaming inspectors  | No. of inspectors trained.   | 6                          | 6                           | 7                    | 9                | 10               |
|   | Sensitization of public on gaming activities                               | No of public sensitization meetings                                | 4                          | 4                           | 5                    | 7                | 7                |
|   | Supervision and control of gaming activities                               | No. of permits issued.   | 550                        | 500                         | 600                  | 605              | 605              |
|   |  | Revenue targets  |                            |                             | 3.1 m                | 3.1 m            | 3.2 m            |
|   |  | No of Daily casino returns   |                            | 732                         | 735                  | 740              | 745              |
|   | Combating illegal gambling.  | quarterly reports  |                            | 4                           | 4                    | 4                | 4                |

| Sub Programme(SP)                               | Key Outputs(KO)  | Key Performance Indicators(PI)                    | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017 | Target 2017/2018 | Target 2018/2019 |
|---|--|---|----------------------------|-----------------------------|------------------|------------------|------------------|
|   | Field operations on inspection of pool tables  | No. of pool tables inspected                      |                            | 200                         | 250              | 300              | 350              |
| <b>SP 3.3: Social Development</b>               | Disability mainstreaming.  | Number of persons with disability registered.     | 1,200                      | 5,500                       | 5,500            | 6,500            | 7,000            |
|   | Rehabilitation of Street children  | No. of street children rehabilitated              | 50                         | 500                         | 500              | 800              | 800              |
|   | Older person's welfare.  | No. of admission in cases received at alms house. | 7                          | 12                          | 12               | 24               | 12               |
|   | Community capacity building to organise community groups   | No. of groups to be trained                       | 150                        | 500                         | 500              | 700              | 700              |
|   | Rehabilitation and equipping of social halls, and recreational parks                             | No. Of Parks and social halls rehabilitated       | 0                          | 3                           | 5                | 7                | 10               |
| <b>SP 3.4: .... social cultural Development</b> | Improvement of infrastructure in Women empowerment centre, Children home & Elderly persons homes | No of centres rehabilitated                       | 0                          | 1                           | 1                | 1                | 1                |
|   |  | Children home constructed                         | 0                          | 0                           | 1                | 0                | 0                |
|   |  | No of homes rehabilitated                         | 0                          | 1                           | 1                | 0                | 0                |
|   | Equipping of players theatre and cultural centre   | No of centres equipped                            | 0                          | 1                           | 2                | 2                | 2                |

| Sub Programme(SP)  | Key Outputs(KO)                                   | Key Performance Indicators(PI)                               | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017 | Target 2017/2018 | Target 2018/2019 |
|--|---|--|----------------------------|-----------------------------|------------------|------------------|------------------|
| <b>PROGRAMME 4: Management and development of sports, recreation and sports facilities</b> |   |  |                            |                             |                  |                  |                  |
| <b>Outcome: Showcasing, nurturing and developing talents to foster national unity</b>      |   |  |                            |                             |                  |                  |                  |
| SP4.1: .... Development of sports infrastructure   | Stadium rehabilitation and sports grounds         | No of stadia rehabilitated                                   | 1                          | 5                           | 8                | 11               | 15               |
|  | improvement of sports grounds                     | No of grounds graded   | 0                          | 7                           | 8                | 11               | 16               |
|  | Development of sports centres in every sub county | No of sport centres established                              | 0                          | 7                           | 22               | 22               | 22               |
| SP 4.2: Sporting Tournament  | Enhance participation in sports                   | No of sports talents nurtured                                | 0                          | 1,200                       | 1,300            | 1,500            | 2,000            |
|  | Increase in sporting events and championships     | No of tournaments organised                                  | 0                          | 67                          | 80               | 90               | 100              |
|  |   | No of disciplines participating in KICOSCA                   | 7                          | 7                           | 7                | 8                | 9                |
|  |   | No of disciplines participating in EALASCA                   | 0                          | 6                           | 6                | 6                | 6                |
|  |   | No of players-participating in KYISA Games                   | 4                          | 4                           | 4                | 4                | 4                |
|  |   | No of soccer teams participating in County soccer tournament | 0                          | 55                          | 60               | 65               | 70               |

| Sub Programme(SP)  | Key Outputs(KO)  | Key Performance Indicators(PI)                         | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017 | Target 2017/2018 | Target 2018/2019 |
|--|--|--|----------------------------|-----------------------------|------------------|------------------|------------------|
|  |  | No athletes participating in County Half marathon      | 0                          | 600                         | 700              | 800              | 900              |
|  |  | County athletes competition                            | 0                          | 600                         | 700              | 800              | 900              |
|  | Training of technical staffs(referees and coaches in all sub counties)             | No of coaches trained<br>No of referees trained        | 0                          | 100<br>100                  | 55<br>55         | 110<br>110       | 150<br>150       |
|  | Development of sports for PWD (Paralympics and Deaflympics)                        | No of Sports events organised for PWDS                 | 2                          | 20                          | 30               | 40               | 50               |
|  | Registration of sports teams, organization and individuals.                        | No. of teams, organization and individuals registered. | 0                          | 500                         | 600              | 700              | 800              |
| SP 4.3: Sports Funding   | Funding of sports teams and sports persons and Implementation of Wards sports fund | No. of teams and individuals funded                    | 0                          | 120                         | 130              | 140              | 150              |
|  |  | No of sports tournaments in wards                      | 0                          | 55                          | 55               | 55               | 55               |
|  | Equip the youths with assorted sports equipment                                    | No of sports equipment purchased and distributed       | 300                        | 2,000                       | 2,000            | 2,000            | 2,000            |
| <b>PROGRAMME 5: .... Youth empowerment, training and participation</b>               |  |  |                            |                             |                  |                  |                  |
| <b>Outcome: Provide quality youth empowerment and training services to the youth</b> |  |  |                            |                             |                  |                  |                  |
| SP 5.1: Vocational youth training.   | Revitalization and enhancement of quality training in polytechnics (YPs)           | No of youth polytechnics revitalized                   | 0                          | 10                          | 2                | 10               | 9                |

| Sub Programme(SP)                           | Key Outputs(KO)                                   | Key Performance Indicators(PI)                       | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017   | Target 2017/2018 | Target 2018/2019 |
|---|---|--|----------------------------|-----------------------------|--------------------|------------------|------------------|
|   | Youth polytechnic policy                          | Policy in place                                      | -                          | Draft Policy By Dec 2016    | Policy By Dec 2017 | -                | -                |
|   | Equipping of YPs                                  | No of YPs to be equipped                             | -                          | 10                          | 1                  | 10               | 5                |
|   | Advertisement and sensitisation of YPs            | No of additional trainees enrolled                   | -                          | 500                         | 600                | 700              | 800              |
|   | Curricular implementation in YPs                  | No of trainees trained on necessary skills           | -                          | 2,200                       | 2,500              | 3,000            | 3,500            |
|   | Attachment and exit programmes for the trainees   | No of trainees and attachees supported               | -                          | 500                         | 600                | 700              | 800              |
|   | Creation of an endowment fund for YPs             | Draft copy   | -                          | Draft by Jan 2017           | Policy by Dec 2017 | Review           | Review           |
|   | Assessment and benchmarking                       | No of reports<br>No of YPs assessed and bench marked | -                          | 20                          | 30                 | 40               | 50               |
| SP 5.2: Youth empowerment and participation | county youth policy                               | Policy in place                                      | -                          | Draft by Dec 2016           | Policy by Dec 2017 | -                | -                |
|   | Training of youth in Capacity building programmes | No of workshops                                      | -                          | 4                           | 4                  | 4                | 4                |
|   | Preparation of National Youth Week                | No of county participants                            | -                          | 2,000                       | 2,000              | 2,000            | 2,000            |
|   | Annual youth conference and exhibitions           | No of county exhibitors                              | -                          | 50                          | 70                 | 80               | 90               |

| Sub Programme(SP) | Key Outputs(KO)                             | Key Performance Indicators(PI)        | Actual Achievement 2014/15 | Target (Baseline) 2015/2016 | Target 2016/2017 | Target 2017/2018 | Target 2018/2019 |
|-------------------|---|---------------------------------------|----------------------------|-----------------------------|------------------|------------------|------------------|
|                   | Preparation of annual County Youth magazine | County youth magazine                 |                            |                             | by June 2017     | by June 2018     | by June 2019     |
|                   | Development of youth data bank              | % skilled youth captured in data bank |                            | 40%                         | 60%              | 70%              | 80%              |

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB PROGRAMMES 2015/16– 2017/18 (KSHS MILLIONS)**

| Sub Programme (SP)   | Approved Estimates 2014/15 | Actual Expend 2014/2015 | Baseline Estimates 2015/2016 | Estimates 2016/17  | Projected Estimates |                    |
|--|----------------------------|-------------------------|------------------------------|--------------------|---------------------|--------------------|
|  |                            |                         |                              |                    | 2017/18             | 2018/19            |
| <b>PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>                 |                            |                         |                              |                    |                     |                    |
| SP 1. 1Administration  | 89,050,000                 | 16,497,622              | 38,224,507                   | 41,000,000         | 45,100,000          | 49,610,000         |
| SP 1. 2.Personnel services   | 64,527,882                 | 64,527,882              | 190,428,236                  | 161,504,175        | 177,654,592         | 195,420,051        |
| SP 1. 3.Financial services   | 5,100,000                  | 700,000                 | 1,000,000                    | 4,786,624          | 5,265,286           | 5,791,815          |
| <b>Total Expenditure</b>   | <b>158,677,882</b>         | <b>82,572,989</b>       | <b>229,652,743</b>           | <b>207,290,799</b> | <b>228,019,878</b>  | <b>250,821,866</b> |
| <b>PROGRAMME2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT</b>        |                            |                         |                              |                    |                     |                    |
| SP 2. 1Promotion of early childhood education                                    | 350,480,000                | 178,074,279             | 26,888,622                   | 602,282,633        | 662,510,896         | 728,761,986        |
| SP 2. 2.Bursaries  | 110,000,000                | 110,000,000             | 165,000,000                  | 110,000,000        | 121,000,000         | 133,100,000        |
| SP 2. 3.Education developments   | 79,460,000                 | 4,500,000               | 23,072,474                   | 11,670,478         | 12,837,526          | 14,121,279         |
| <b>Total Expenditure</b>   | <b>539,940,000</b>         | <b>292,575,279</b>      | <b>214,961,096</b>           | <b>723,953,111</b> | <b>796,348,422</b>  | <b>875,983,265</b> |
| <b>PROGRAMME3: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT</b> |                            |                         |                              |                    |                     |                    |
| SP 3. 1Cultural development activities   | 3,500,000                  | 3,500,000               | 14,968,923                   | 44,236,101         | 48,659,511          | 53,525,682         |
| SP 3. 2.Promotion of responsible gaming  | 2,700,000                  | 500,000                 | 6,652,855                    | 7,000,000          | 7,700,000           | 8,470,000          |
| SP 3. 3.social development programs  | 15,680,000                 | 10,072,481              | 17,740,946                   | 88,381,569         | 97,219,726          | 106,941,699        |
| SP 3. 4.social cultural developments   | 20,120,000                 | 21,120,000              | 30,000,000                   | 35,011,435         | 38,512,578          | 42,363,836         |
| <b>Total Expenditure</b>   | <b>42,000,000</b>          | <b>45,607,519</b>       | <b>69,362,724</b>            | <b>174,629,105</b> | <b>192,092,015</b>  | <b>211,301,217</b> |

| Sub Programme<br>(SP)  | Approved Estimates<br>2014/15 | Actual Expend<br>2014/2015 | Baseline<br>Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates  |                      |
|--|-------------------------------|----------------------------|------------------------------------|----------------------|----------------------|----------------------|
|  |                               |                            |                                    |                      | 2017/18              | 2018/19              |
| <b>PROGRAMME 4: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |                               |                            |                                    |                      |                      |                      |
| SP 4. 1Development of sports infrastructure  | 0                             | 0                          | 27,000,000                         | 33,340,957           | 36,675,052           | 40,342,557           |
| SP 4. 2.Sports tournament  | 28,500,000                    | 13,035,474                 | 20,000,000                         | 39,033,573           | 42,936,931           | 47,230,624           |
| SP 4. 3.Sports funding   | 0                             | 0                          | 4,046,656                          | 30,000,000           | 33,000,000           | 36,300,000           |
| <b>Total Expenditure</b>   | <b>28,500,000</b>             | <b>13,035,474</b>          | <b>51,046,656</b>                  | <b>102,374,530</b>   | <b>112,611,983</b>   | <b>123,873,181</b>   |
| <b>PROGRAMME 5: YOUTH EMPOWERMENT, TRAINING AND PARTICIPATION</b>                          |                               |                            |                                    |                      |                      |                      |
| SP 5. 1.Vocational youth training  | 0                             | 0                          | 18,865,000                         | 195,340,957          | 214,875,053          | 236,362,558          |
| SP 5. 2.Youth empowerment participation  | 79,460,000                    | 11,986,258                 | 9,409,633                          | 6,831,045            | 7,514,150            | 8,265,564            |
| SP 5. 3.Youth development  | 0                             | 0                          | 25,000,000                         | 0                    | 0                    | 0                    |
| <b>Total Expenditure</b>   | <b>79,460,000</b>             |                            | <b>53,274,653</b>                  | <b>202,172,002</b>   | <b>222,389,203</b>   | <b>244,628,122</b>   |
| <b>Total Expenditure of Vote-----</b>  | <b>805,417,882</b>            | <b>443,170,000</b>         | <b>618,297,852</b>                 | <b>1,410,419,547</b> | <b>1,551,461,502</b> | <b>1,706,607,652</b> |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

| Expenditure Classification       | Approved Estimates 2014/15 | Actual Expend. 2014/2015 | Baseline Estimates 2015/16 | Estimates 2016/17    | Projected Estimates  |                      |
|----------------------------------|----------------------------|--------------------------|----------------------------|----------------------|----------------------|----------------------|
|                                  |                            |                          |                            |                      | 2017/2018            | 2018/2019            |
| <b>(1) Current Expenditure</b>   | <b>361,317,882.00</b>      | <b>299,640,000</b>       | <b>520,225,378.00</b>      | <b>562,220,067</b>   | <b>618,442,074</b>   | <b>680,286,281</b>   |
| Compensation to Employees        | 64,527,882.00              | 64,527,882.00            | 190,428,236.00             | 161,504,175          | 177,654,592          | 195,420,051          |
| Use of goods and services        | 265,590,000.00             | 220,000,000              | 313,623,845.00             | 391,140,794          | 430,254,873          | 473,280,361          |
| Current Transfers Govt. Agencies |                            |                          |                            |                      |                      |                      |
| Other Expenses                   | 31,200,000.00              | 15,112,118               | 16,173,297.00              | 9,575,098            | 10,532,608           | 11,585,869           |
| Non-Financial Assets             |                            |                          |                            |                      |                      |                      |
| Financial Assets                 |                            |                          |                            |                      |                      |                      |
| <b>(2) Capital Expenditure</b>   | <b>444,100,000.00</b>      | <b>299,640,000</b>       | <b>98,072,474.00</b>       | <b>848,199,480</b>   | <b>933,019,428</b>   | <b>1,026,321,371</b> |
| Compensation to Employees        |                            |                          |                            |                      |                      |                      |
| Use of goods and services        |                            |                          |                            |                      |                      |                      |
| Capital Transfers Govt. Agencies |                            |                          |                            |                      |                      |                      |
| Other Expense                    |                            |                          |                            |                      |                      |                      |
| Non-Financial Assets             | 444,100,000.00             | 143,530,000              | 98,072,474.00              | 848,199,480          | 933,019,428          | 1,026,321,371        |
| Financial Assets                 |                            |                          |                            |                      |                      |                      |
| <b>Total Expenditure of Vote</b> | <b>805,417,882.00</b>      | <b>443,170,000</b>       | <b>618,297,852.00</b>      | <b>1,410,419,547</b> | <b>1,551,461,502</b> | <b>1,706,607,652</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

|   | Approved Estimates 2014/15 | Actual Expend. 2014/15 | Baseline Estimates 2015/2016 | Estimates 2016/17 | Projected Estimates |                   |
|---|----------------------------|------------------------|------------------------------|-------------------|---------------------|-------------------|
|   |                            |                        |                              |                   | 2017/18             | 2018/19           |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b> |                            |                        |                              |                   |                     |                   |
| <b>Sub-Programme1.1: Administration services</b>                  |                            |                        |                              |                   |                     |                   |
| <b>Current Expenditure</b>  | <b>89,050,000</b>          |                        | <b>36,824,507</b>            | <b>41,000,000</b> | <b>45,100,000</b>   | <b>49,610,000</b> |
| Compensation to Employee  |                            |                        |                              |                   |                     |                   |
| Use of goods and services   | 79,050,000                 | 16,497,622             | 36,824,507                   | 41,000,000        | 45,100,000          | 49,610,000        |
| Current Transfers Govt. Agencies                                  |                            |                        |                              |                   |                     |                   |
| Other Expenses  | 10,000,000                 |                        | 0                            | 0                 | 0                   | 0                 |
| <b>Capital Expenditure</b>  | <b>0</b>                   |                        | <b>0</b>                     | <b>0</b>          | <b>0</b>            | <b>0</b>          |
| Capital Transfers Govt. Agencies                                  |                            |                        |                              |                   |                     |                   |



|  | Approved Estimates<br>2014/15 | Actual Expnd.<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates |                    |
|--|-------------------------------|--------------------------|---------------------------------|----------------------|---------------------|--------------------|
|  |                               |                          |                                 |                      | 2017/18             | 2018/19            |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| Non-Financial Assets   |                               |                          |                                 |                      |                     |                    |
| Financial Assets   |                               |                          |                                 |                      |                     |                    |
| <b>Total Expenditure SP 1.1</b>  | <b>89,050,000</b>             | <b>16,497,622</b>        | <b>36,824,507</b>               | <b>41,000,000</b>    | <b>45,100,000</b>   | <b>49,610,000</b>  |
| <b>Sub-Programme 1.2: Personnel services</b>                               |                               |                          |                                 |                      |                     |                    |
| <b>(1)Current Expenditure</b>  | <b>64,527,882</b>             |                          | <b>190,428,236</b>              | <b>161,504,175</b>   | <b>177,654,592</b>  | <b>195,420,051</b> |
| Compensation to Employees  | 64,527,882                    | 64,527,882               | 190,428,236                     | 161,504,175          | 177,654,592         | 195,420,051        |
| Use of goods and services  |                               |                          |                                 |                      |                     |                    |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| <b>(1) Capital Expenditure</b>   |                               |                          |                                 |                      |                     |                    |
| Capital Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| Non-Financial Assets   |                               |                          |                                 |                      |                     |                    |
| Financial Assets   |                               |                          |                                 |                      |                     |                    |
| <b>Total Expenditure SP 1.2</b>  | <b>64,527,882</b>             | <b>64,527,882</b>        | <b>190,428,236</b>              | <b>161,504,175</b>   | <b>177,654,592</b>  | <b>195,420,051</b> |
| <b>Sub-Programme 1.3: Financial services</b>                               |                               |                          |                                 |                      |                     |                    |
| <b>Current Expenditure</b>   | <b>5,100,000</b>              | <b>700,000</b>           | <b>3,400,000</b>                | <b>4,786,624</b>     | <b>5,265,286</b>    | <b>5,791,815</b>   |
| Compensation to Employee   |                               |                          |                                 |                      |                     |                    |
| Use of goods and services  |                               |                          |                                 |                      |                     |                    |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   | 5,100,000                     | 500,000                  | 3,400,000                       | 4,786,624            | 5,265,286           | 5,791,815          |
| <b>Capital Expenditure</b>   |                               |                          |                                 |                      |                     |                    |
| Capital Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| Non-Financial Assets   |                               |                          |                                 |                      |                     |                    |
| Financial Assets   |                               |                          |                                 |                      |                     |                    |
| <b>Total Expenditure SP 1.3</b>  | <b>5,100,000</b>              | <b>500,000</b>           | <b>3,400,000</b>                | <b>4,786,624</b>     | <b>5,265,286</b>    | <b>5,791,815</b>   |
| <b>PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT</b> |                               |                          |                                 |                      |                     |                    |
| <b>Sub-Programme 2.1: Promotion of early childhood education</b>           |                               |                          |                                 |                      |                     |                    |
| <b>Current Expenditure</b>   | <b>13,360,000</b>             | <b>4,500,000</b>         | <b>26,888,622</b>               | <b>602,282,633</b>   | <b>662,510,896</b>  | <b>728,761,986</b> |
| Compensation to Employee   |                               |                          |                                 |                      |                     |                    |
| Use of goods and services  | 10,780,000                    | 4,500,000                | 24,638,622                      | 45,908,878           | 50,499,766          | 55,549,742         |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   | 2,850,000                     |                          | 2,250,000                       | 2,000,000            | 2,200,000           | 2,420,000          |
| <b>Capital Expenditure</b>   |                               |                          |                                 |                      |                     |                    |

|  | Approved Estimates<br>2014/15 | Actual Expnd.<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates |                    |
|--|-------------------------------|--------------------------|---------------------------------|----------------------|---------------------|--------------------|
|  |                               |                          |                                 |                      | 2017/18             | 2018/19            |
| Capital Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| Non-Financial Assets   |                               |                          |                                 | 554,373,755          | 609,811,131         | 670,792,244        |
| Financial Assets   |                               |                          |                                 |                      |                     |                    |
| <b>Total Expenditure SP 2.1</b>  | <b>13,360,000</b>             | <b>4,500,000</b>         | <b>26,888,622</b>               | <b>602,282,633</b>   | <b>662,510,896</b>  | <b>728,761,986</b> |
| <b>Sub-Programme 2.2: Bursaries</b>  |                               |                          |                                 |                      |                     |                    |
| <b>Current Expenditure</b>   | <b>110,000,000</b>            | <b>110,000,000</b>       | <b>165,000,000</b>              | <b>110,000,000</b>   | <b>121,000,000</b>  | <b>133,100,000</b> |
| Compensation to Employee   |                               |                          |                                 |                      |                     |                    |
| Use of goods and services  | 110,000,000                   | 110,000,000              | 165,000,000                     | 110,000,000          | 121,000,000         | 133,100,000        |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| <b>Capital Expenditure</b>   |                               |                          |                                 |                      |                     |                    |
| Capital Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| Non-Financial Assets   |                               |                          |                                 |                      |                     |                    |
| Financial Assets   |                               |                          |                                 |                      |                     |                    |
| <b>Total Expenditure SP 2.2</b>  | <b>110,000,000</b>            | <b>110,000,000</b>       | <b>165,000,000</b>              | <b>110,000,000</b>   | <b>121,000,000</b>  | <b>133,100,000</b> |
|  |                               |                          |                                 |                      |                     |                    |
| <b>Sub-Programme 2.3: Education development</b>  |                               |                          |                                 |                      |                     |                    |
| <b>Current Expenditure</b>   |                               |                          | 0                               | 0                    | 0                   | 0                  |
| Compensation to Employee   |                               |                          |                                 |                      |                     |                    |
| Use of goods and services  |                               |                          |                                 |                      |                     |                    |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| <b>Capital Expenditure</b>   | <b>0</b>                      |                          | <b>23,072,474</b>               | <b>11,670,478</b>    | <b>12,837,526</b>   | <b>14,121,279</b>  |
| Capital Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   |                               |                          |                                 |                      |                     |                    |
| Non-Financial Assets   | <b>0</b>                      |                          | 23,072,474                      | 11,670,478           | 12,837,526          | 14,121,279         |
| Financial Assets   |                               |                          |                                 |                      |                     |                    |
| <b>Total Expenditure SP 2.3</b>  | <b>0</b>                      |                          | <b>23,072,474</b>               | <b>11,670,478</b>    | <b>12,837,526</b>   | <b>14,121,279</b>  |
| <b>PROGRAMME 3: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY ECONOMIC EMPOWERMENT AND PROMOTION OF RESPONSIBLE GAMING</b> |                               |                          |                                 |                      |                     |                    |
| <b>Sub-Programme 3.1: Cultural development activities</b>  |                               |                          |                                 |                      |                     |                    |
| <b>Current Expenditure</b>   | <b>20,120,000</b>             | <b>20,120,000</b>        | <b>14,968,923</b>               | <b>44,236,101</b>    | <b>48,659,711</b>   | <b>53,525,682</b>  |
| Compensation to Employee   |                               |                          |                                 |                      |                     |                    |
| Use of goods and services  | 15,670,000                    | 15,670,000               | 14,768,923                      | 43,547,727           | 47,902,499          | 52,692,749         |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                    |
| Other Expenses   | 4,450,000                     | 4,450,000                | 200,000                         | 688,374              | 757,211             | 832,933            |

|   | Approved Estimates<br>2014/15 | Actual Expnd.<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates  |                       |
|---|-------------------------------|--------------------------|---------------------------------|----------------------|----------------------|-----------------------|
|   |                               |                          |                                 |                      | 2017/18              | 2018/19               |
| <b>Capital Expenditure</b>                                |                               |                          |                                 |                      |                      |                       |
| Capital Transfers Govt. Agencies                          |                               |                          |                                 |                      |                      |                       |
| Other Expenses  |                               |                          |                                 |                      |                      |                       |
| Non-Financial Assets                                      |                               |                          |                                 |                      |                      |                       |
| Financial Assets  |                               |                          |                                 |                      |                      |                       |
| <b>Total Expenditure SP 3.1</b>                           | <b>20,120,000</b>             | <b>20,120,000</b>        | <b>14,968,923</b>               | <b>44,236,101</b>    | <b>48,659,711</b>    | <b>53,525,682</b>     |
| <b>Sub-Programme 3.2: Promotion of responsible gaming</b> |                               |                          |                                 |                      |                      |                       |
| <b>Current Expenditure</b>                                | <b>2,700,000</b>              | <b>500,000</b>           | <b>6,652,854.86</b>             | <b>7,000,000</b>     | <b>7,700,000</b>     | <b>8,470,000</b>      |
| Compensation to Employee                                  |                               |                          |                                 |                      |                      |                       |
| Use of goods and services                                 | 2,700,000                     | 500,000                  | 6,652,854.86                    | 6,499,900            | 7,149,890            | 7,864,879             |
| Current Transfers Govt. Agencies                          |                               |                          |                                 |                      |                      |                       |
| Other Expenses  | 0                             |                          | 716,792                         | 500,100              | 550,110              | 605,121               |
| <b>Capital Expenditure</b>                                |                               |                          |                                 |                      |                      |                       |
| Capital Transfers Govt. Agencies                          |                               |                          |                                 |                      |                      |                       |
| Other Expenses  |                               |                          |                                 |                      |                      |                       |
| Non-Financial Assets                                      |                               |                          |                                 |                      |                      |                       |
| Financial Assets  |                               |                          |                                 |                      |                      |                       |
| <b>Total Expenditure SP 3.2</b>                           | <b>2,700,000</b>              | <b>500,000</b>           | <b>6,652,854.86</b>             | <b>7,000,000</b>     | <b>7,700,000</b>     | <b>8,470,000</b>      |
| <b>Sub-Programme 3.3: Social development programs</b>     |                               |                          |                                 |                      |                      |                       |
| <b>Current Expenditure</b>                                | <b>15,680,000</b>             | <b>10,072,481</b>        | <b>17,740,946</b>               | <b>88,381,569</b>    | <b>97,219,725.90</b> | <b>106,941,698.49</b> |
| Compensation to Employee                                  |                               |                          |                                 |                      |                      |                       |
| Use of goods and services                                 | 3,580,000                     |                          | 16,190,946                      | 84,831,569           | 93,314,725.9         | 102,646,198.49        |
| Current Transfers Govt. Agencies                          |                               |                          |                                 |                      |                      |                       |
| Other Expenses  | 12,100,000                    | 10,072,481               | 1,550,000                       | 3,550,000            | 3,905,000            | 4,295,500             |
| <b>Capital Expenditure</b>                                |                               |                          |                                 |                      |                      |                       |
| Capital Transfers Govt. Agencies                          |                               |                          |                                 |                      |                      |                       |
| Other Expenses  |                               |                          |                                 |                      |                      |                       |
| Non-Financial Assets                                      |                               |                          |                                 |                      |                      |                       |
| Financial Assets  |                               |                          |                                 |                      |                      |                       |
| <b>Total Expenditure SP 3.3</b>                           | <b>15,680,000</b>             | <b>10,072,481</b>        | <b>17,740,946</b>               | <b>88,381,569</b>    | <b>97,219,725.90</b> | <b>106,941,698.49</b> |
| <b>Sub-Programme 3.4: Social Cultural Developments</b>    |                               |                          |                                 |                      |                      |                       |
| <b>Current Expenditure</b>                                |                               |                          | <b>0</b>                        | <b>0</b>             | <b>0</b>             | <b>0</b>              |
| Compensation to Employee                                  |                               |                          |                                 |                      |                      |                       |
| Use of goods and services                                 |                               |                          |                                 |                      |                      |                       |
| Current Transfers Govt. Agencies                          |                               |                          |                                 |                      |                      |                       |
| Other Expenses  |                               |                          |                                 |                      |                      |                       |
| <b>Capital Expenditure</b>                                | <b>0</b>                      |                          | <b>30,000,000</b>               | <b>35,011,435</b>    | <b>38,512,578</b>    | <b>42,363,836</b>     |

|  | Approved Estimates<br>2014/15 | Actual Expnd.<br>2014/15 | Baseline Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates |                   |
|--|-------------------------------|--------------------------|---------------------------------|----------------------|---------------------|-------------------|
|  |                               |                          |                                 |                      | 2017/18             | 2018/19           |
| Capital Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                   |
| Other Expenses   |                               |                          |                                 |                      |                     |                   |
| Non-Financial Assets   | 0                             |                          | 30,000,000                      | 35,011,435           | 38,512,578          | 42,363,836        |
| Financial Assets   |                               |                          |                                 |                      |                     |                   |
| <b>Total Expenditure SP 3.4</b>  | <b>0</b>                      |                          | <b>30,000,000</b>               | <b>35,011,435</b>    | <b>38,512,578</b>   | <b>42,363,836</b> |
| <b>PROGRAMME 4: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |                               |                          |                                 |                      |                     |                   |
| <b>Sub-Programme 4.1: Development of sports infrastructure</b>                             |                               |                          |                                 |                      |                     |                   |
| <b>Current Expenditure</b>   | <b>0</b>                      |                          | <b>7,000,000</b>                | <b>10,250,000</b>    | <b>11,275,000</b>   | <b>12,402,500</b> |
| Compensation to Employee   |                               |                          |                                 |                      |                     |                   |
| Use of goods and services  | 0                             |                          | 1,600,000                       | 0                    | 0                   | 0                 |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                   |
| Other Expenses   | 0                             |                          | 5,400,000                       | 10,250,000           | 11,275,000          | 12,402,500        |
| <b>Capital Expenditure</b>   |                               |                          |                                 | <b>23,340,957</b>    | <b>22,675,052</b>   | <b>28,242,557</b> |
| Capital Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                   |
| Other Expenses   |                               |                          |                                 |                      |                     |                   |
| Non-Financial Assets   |                               |                          |                                 | 23,340,957           | 22,675,052          | 28,242,557        |
| Financial Assets   |                               |                          |                                 |                      |                     |                   |
| <b>Total Expenditure SP 4.1</b>  | <b>0</b>                      |                          | <b>7,000,000</b>                | <b>33,590,957</b>    | <b>36,950,052</b>   | <b>40,645,057</b> |
| <b>Sub-Programme 4.2: Sports tournament</b>  |                               |                          |                                 |                      |                     |                   |
| <b>Current Expenditure</b>   | <b>28,500,000</b>             | <b>13,035,474</b>        | <b>20,000,000</b>               | <b>38,783,573</b>    | <b>42,661,931</b>   | <b>46,928,124</b> |
| Compensation to Employee   |                               |                          |                                 |                      |                     |                   |
| Use of goods and services  | 28,500,000                    | 13,035,474               | 20,000,000                      | 38,783,573           | 42,661,931          | 46,928,124        |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                   |
| Other Expenses   |                               |                          |                                 |                      |                     |                   |
| <b>Capital Expenditure</b>   | <b>0</b>                      |                          | <b>0</b>                        | <b>0</b>             | <b>0</b>            | <b>0</b>          |
| Capital Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                   |
| Other Expenses   |                               |                          |                                 |                      |                     |                   |
| Non-Financial Assets   |                               |                          |                                 |                      |                     |                   |
| Financial Assets   |                               |                          |                                 |                      |                     |                   |
| <b>Total Expenditure SP 4.2</b>  | <b>28,500,000</b>             | <b>13,035,474</b>        | <b>20,000,000</b>               | <b>38,783,573</b>    | <b>42,661,931</b>   | <b>46,928,124</b> |
| <b>Sub-Programme 4.3: Sports funding</b>   |                               |                          |                                 |                      |                     |                   |
| <b>Current Expenditure</b>   | <b>0</b>                      |                          | <b>4,046,656</b>                | <b>30,000,000</b>    | <b>33,000,000</b>   | <b>36,300,000</b> |
| Compensation to Employee   |                               |                          |                                 |                      |                     |                   |
| Use of goods and services  | 0                             |                          | 4,046,656                       | 30,000,000           | 33,000,000          | 36,300,000        |
| Current Transfers Govt. Agencies   |                               |                          |                                 |                      |                     |                   |
| Other Expenses   |                               |                          |                                 |                      |                     |                   |
| <b>Capital Expenditure</b>   | <b>0</b>                      |                          | <b>20,000,000</b>               | <b>0</b>             | <b>0</b>            | <b>0</b>          |

|  | Approved<br>Estimates<br>2014/15 | Actual<br>Expnd.<br>2014/15 | Baseline<br>Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates |                    |
|--|----------------------------------|-----------------------------|------------------------------------|----------------------|---------------------|--------------------|
|  |                                  |                             |                                    |                      | 2017/18             | 2018/19            |
| Capital Transfers Govt.<br>Agencies                              |                                  |                             |                                    |                      |                     |                    |
| Other Expenses   |                                  |                             |                                    |                      |                     |                    |
| Non-Financial Assets   | 0                                |                             | 20,000,000                         | 0                    | 0                   | 0                  |
| Financial Assets   |                                  |                             |                                    |                      |                     |                    |
| <b>Total Expenditure SP 4.3</b>                                  | <b>0</b>                         |                             | <b>24,046,656</b>                  | <b>30,000,000</b>    | <b>33,000,000</b>   | <b>36,300,000</b>  |
| <b>PROGRAMME 5: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION</b> |                                  |                             |                                    |                      |                     |                    |
| <b>Sub-Programme 5.1: Vocational youth training</b>              |                                  |                             |                                    |                      |                     |                    |
| <b>Current Expenditure</b>                                       | <b>8,510,000</b>                 |                             | <b>18,865,000</b>                  | <b>195,340,957</b>   | <b>214,875,053</b>  | <b>236,362,558</b> |
| Compensation to Employee   |                                  |                             |                                    |                      |                     |                    |
| Use of goods and services  | 6,710,000                        |                             | 16,658,496                         | 59,540,957           | 65,499,052.70       | 72,044,557.97      |
| Current Transfers Govt.<br>.Agencies                             |                                  |                             |                                    |                      |                     |                    |
| Other Expenses   | 1,800,000                        |                             | 2,206,504.34                       | 3,800,000            | 4,180,000           | 4,598,000          |
| <b>Capital Expenditure</b>                                       |                                  |                             |                                    |                      |                     |                    |
| Capital Transfers Govt.<br>Agencies                              |                                  |                             |                                    |                      |                     |                    |
| Other Expenses   |                                  |                             |                                    |                      |                     |                    |
| Non-Financial Assets   |                                  |                             |                                    | 132,000,000          | 145,200,000         | 159,720,000        |
| Financial Assets   |                                  |                             |                                    |                      |                     |                    |
| <b>Total Expenditure SP 5.1</b>                                  | <b>8,510,000</b>                 |                             | <b>18,865,000</b>                  | <b>195,340,957</b>   | <b>214,875,053</b>  | <b>236,362,558</b> |
| <b>Sub-Programme 5.2: Youth empowerment and participation</b>    |                                  |                             |                                    |                      |                     |                    |
| <b>Current Expenditure</b>                                       | <b>0</b>                         |                             | <b>9,409,633</b>                   | <b>6,831,045</b>     | <b>7,514,150</b>    | <b>8,265,565</b>   |
| Compensation to Employee   |                                  |                             |                                    |                      |                     |                    |
| Use of goods and services  | 0                                |                             | 9,409,633                          | 6,831,045            | 7,514,150           | 8,265,565          |
| Current Transfers Govt.<br>Agencies                              |                                  |                             |                                    |                      |                     |                    |
| Other Expenses   |                                  |                             |                                    |                      |                     |                    |
| <b>Capital Expenditure</b>                                       | <b>70,950,000</b>                |                             | <b>0</b>                           | <b>0</b>             | <b>0</b>            | <b>0</b>           |
| Capital Transfers Govt.<br>Agencies                              |                                  |                             |                                    |                      |                     |                    |
| Other Expenses   |                                  |                             |                                    |                      |                     |                    |
| Non-Financial Assets   |                                  |                             |                                    |                      |                     |                    |
| Financial Assets   |                                  |                             |                                    |                      |                     |                    |
| <b>Total Expenditure SP 5.2</b>                                  | <b>70,950,000</b>                |                             | <b>9,409,633</b>                   | <b>6,831,045</b>     | <b>7,514,150</b>    | <b>8,265,565</b>   |
| <b>Sub-Programme 5.3: Youth development</b>                      |                                  |                             |                                    |                      |                     |                    |
| <b>Current Expenditure</b>                                       | <b>0</b>                         | <b>0</b>                    | <b>0</b>                           | <b>0</b>             | <b>0</b>            | <b>0</b>           |
| Compensation to Employee   |                                  |                             |                                    |                      |                     |                    |
| Use of goods and services  |                                  |                             |                                    |                      |                     |                    |
| Current Transfers Govt.<br>.Agencies                             |                                  |                             |                                    |                      |                     |                    |
| Other Expenses   |                                  |                             |                                    |                      |                     |                    |
| <b>Capital Expenditure</b>                                       |                                  |                             | <b>25,000,000</b>                  | <b>0</b>             | <b>0</b>            | <b>0</b>           |

|                                     | Approved<br>Estimates<br>2014/15 | Actual<br>Expnd.<br>2014/15 | Baseline<br>Estimates<br>2015/2016 | Estimates<br>2016/17 | Projected Estimates  |                      |
|-------------------------------------|----------------------------------|-----------------------------|------------------------------------|----------------------|----------------------|----------------------|
|                                     |                                  |                             |                                    |                      | 2017/18              | 2018/19              |
| Capital Transfers Govt.<br>Agencies |                                  |                             |                                    |                      |                      |                      |
| Other Expenses                      |                                  |                             |                                    |                      |                      |                      |
| Non-Financial Assets                | 0                                | 0                           | 25,000,000                         | 0                    | 0                    | 0                    |
| Financial Assets                    |                                  |                             |                                    |                      |                      |                      |
| <b>Total Expenditure SP 5.3</b>     |                                  |                             | <b>25,000,000</b>                  | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>TOTAL EXPENDITURE<br/>VOTE</b>   | <b>805,417,882</b>               | <b>443,170,000</b>          | <b>618,297,852</b>                 | <b>1,410,419,547</b> | <b>1,551,461,502</b> | <b>1,706,607,652</b> |

## HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES                   |   |                        |                     |             |
|---|---|------------------------|---------------------|-------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |             |
|   |   |                        | 2017/2018           | 2018/2019   |
| <b>4571000101 Education, Culture, Youth Affairs, Sports and Social Services</b> | 2110100 Basic Salaries - Permanent Employees                            | 99,396,910             | 109,336,600         | 120,270,260 |
|   | 2110101 Basic Salaries - Civil Service                                  | 99,396,910             | 109,336,600         | 120,270,260 |
|   | 2110300 Personal Allowance - Paid as Part of Salary                     | 49,640,657             | 54,604,722          | 60,065,195  |
|   | 2110301 House Allowance   | 36,203,754             | 39,824,129          | 43,806,542  |
|   | 2110314 Transport Allowance   | 8,336,903              | 9,170,593           | 10,087,653  |
|   | 2110320 Leave Allowance   | 5,100,000              | 5,610,000           | 6,171,000   |
|   | 2210100 Utilities Supplies and Services                                 | 6,600,000              | 7,260,000           | 7,986,000   |
|   | 2210101 Electricity   | 2,000,000              | 2,200,000           | 2,420,000   |
|   | 2210102 Water and sewerage charges                                      | 3,600,000              | 3,960,000           | 4,356,000   |
|   | 2210105 Water and Sewerage expenses(Pending Bills)                      | 1,000,000              | 1,100,000           | 1,210,000   |
|   | 2210200 Communication, Supplies and Services                            | 450,000                | 495,000             | 544,500     |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 300,000                | 330,000             | 363,000     |
|   | 2210202 Internet Connections  | 150,000                | 165,000             | 181,500     |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,250,000              | 2,475,000           | 2,722,500   |
|   | 2210302 Accommodation - Domestic Travel                                 | 500,000                | 550,000             | 605,000     |
|   | 2210303 Daily Subsistence Allowance                                     | 750,000                | 825,000             | 907,500     |
|   | 2210399 Domestic Travel and Subs. - Others                              | 1,000,000              | 1,100,000           | 1,210,000   |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210499 Foreign Travel and Subs.- Others                                | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210500 Printing, Advertising and Information Supplies and Services     | 550,000                | 605,000             | 665,500     |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals          | 150,000                | 165,000             | 181,500     |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                  | 400,000                | 440,000             | 484,000     |
|   | 2210600 Rentals of Produced Assets                                      | 250,000                | 275,000             | 302,500     |
|   | 2210604 Hire of Transport   | 250,000                | 275,000             | 302,500     |
|   | 2210700 Training Expenses   | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210799 Training Expenses - Other (Bud                                  | 1,500,000              | 1,650,000           | 1,815,000   |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES                   |  |                        |                     |                    |
|---|--|------------------------|---------------------|--------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |  |                        | 2017/2018           | 2018/2019          |
|   | 2210800 Hospitality Supplies and Services  | 1,000,000              | 1,100,000           | 1,210,000          |
|   | 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            |
|   | 2211100 Office and General Supplies and Services                                 | 1,300,000              | 1,430,000           | 1,573,000          |
|   | 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                   | 300,000                | 330,000             | 363,000            |
|   | 2211200 Fuel Oil and Lubricants  | 2,400,000              | 2,640,000           | 2,904,000          |
|   | 2211203 Refined Fuels and Lubricants -- Other                                    | 2,400,000              | 2,640,000           | 2,904,000          |
|   | 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             | 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                                       | 736,624                | 810,286             | 891,315            |
|   | 2220202 Maintenance of Office Furniture and Equipment                            | 200,000                | 220,000             | 242,000            |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 386,624                | 425,286             | 467,815            |
|   | 2220210 Maintenance of Computers, Software, and Networks                         | 150,000                | 165,000             | 181,500            |
|   | 2710100 Government Pension and Retirement Benefits                               | 12,466,608             | 13,713,269          | 15,084,596         |
|   | 2710102 Gratuity - Civil Servants  | 12,466,608             | 13,713,269          | 15,084,596         |
|   | 2990100 System Required Expenses   | 1,750,000              | 1,925,000           | 2,117,500          |
|   | 2990105 Expenses   | 1,750,000              | 1,925,000           | 2,117,500          |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 1,000,000              | 1,100,000           | 1,210,000          |
|   | 3111001 Purchase of Office Furniture and Fittings                                | 500,000                | 550,000             | 605,000            |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 500,000                | 550,000             | 605,000            |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>185,290,799</b>     | <b>203,819,877</b>  | <b>224,201,866</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>185,290,799</b>     | <b>203,819,877</b>  | <b>224,201,866</b> |
| <b>4571000100 Education, Culture, Youth Affairs, Sports and Social Services</b> | <b>Net Expenditure..... KShs.</b>  | <b>185,290,799</b>     | <b>203,819,877</b>  | <b>224,201,866</b> |
| <b>4571000201 Children Headquarters</b>   | 2110200 Basic Wages - Temporary Employees  | 17,820,000             | 19,602,000          | 21,562,200         |



| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |   |                        |                     |            |
|---|---|------------------------|---------------------|------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|   |   |                        | 2017/2018           | 2018/2019  |
|   | 2110201 Contractual Employees   | 17,820,000             | 19,602,000          | 21,562,200 |
|   | 2210200 Communication, Supplies and Services                                  | 418,000                | 459,800             | 505,780    |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 400,000                | 440,000             | 484,000    |
|   | 2210203 Courier and Postal Services   | 18,000                 | 19,800              | 21,780     |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 2,188,000              | 2,406,800           | 2,647,480  |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 450,000                | 495,000             | 544,500    |
|   | 2210302 Accommodation - Domestic Travel                                       | 130,000                | 143,000             | 157,300    |
|   | 2210303 Daily Subsistence Allowance   | 1,020,000              | 1,122,000           | 1,234,200  |
|   | 2210399 Domestic Travel and Subs. - Others                                    | 588,000                | 646,800             | 711,480    |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs        | 1,500,000              | 1,650,000           | 1,815,000  |
|   | 2210401 Travel Costs (airlines, bus, railway, etc.)                           | 1,500,000              | 1,650,000           | 1,815,000  |
|   | 2210500 Printing, Advertising and Information Supplies and Services           | 926,080                | 1,018,688           | 1,120,557  |
|   | 2210502 Publishing and Printing Services                                      | 330,000                | 363,000             | 399,300    |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 96,080                 | 105,688             | 116,257    |
|   | 2210505 Trade Shows and Exhibitions   | 500,000                | 550,000             | 605,000    |
|   | 2210600 Rentals of Produced Assets  | 150,000                | 165,000             | 181,500    |
|   | 2210604 Hire of Transport   | 150,000                | 165,000             | 181,500    |
|   | 2210700 Training Expenses   | 1,150,000              | 1,265,000           | 1,391,500  |
|   | 2210714 Gender Mainstreaming  | 150,000                | 165,000             | 181,500    |
|   | 2210799 Training Expenses - Other (Bud  | 1,000,000              | 1,100,000           | 1,210,000  |
|   | 2210800 Hospitality Supplies and Services                                     | 3,200,000              | 3,520,000           | 3,872,000  |
|   | 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   | 200,000                | 220,000             | 242,000    |
|   | 2210809 Board Allowance   | 2,000,000              | 2,200,000           | 2,420,000  |
|   | 2211000 Specialised Materials and Supplies                                    | 5,250,000              | 5,775,000           | 6,352,500  |
|   | 2211009 Education and Library Supplies  | 2,000,000              | 2,200,000           | 2,420,000  |
|   | 2211015 Food and Rations  | 3,000,000              | 3,300,000           | 3,630,000  |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |  |                        |                     |                    |
|---|--|------------------------|---------------------|--------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |  |                        | 2017/2018           | 2018/2019          |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                                | 250,000                | 275,000             | 302,500            |
|   | 2211100 Office and General Supplies and Services                                 | 836,598                | 920,258             | 1,012,284          |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 200,000                | 220,000             | 242,000            |
|   | 2211102 Supplies and Accessories for Computers and Printers                      | 189,000                | 207,900             | 228,690            |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 47,598                 | 52,358              | 57,594             |
|   | 2211199 Office and General Supplies -  | 400,000                | 440,000             | 484,000            |
|   | 2211200 Fuel Oil and Lubricants  | 16,800                 | 18,480              | 20,328             |
|   | 2211204 Other Fuels (wood, charcoal, cooking gas etc?)                           | 16,800                 | 18,480              | 20,328             |
|   | 2211300 Other Operating Expenses   | 658,400                | 724,240             | 796,664            |
|   | 2211305 Contracted Guards and Cleaning Services                                  | 8,400                  | 9,240               | 10,164             |
|   | 2211320 Temporary Committees Expenses  | 500,000                | 550,000             | 605,000            |
|   | 2211329 HIV AIDS Secretariat workplace Policy Development                        | 150,000                | 165,000             | 181,500            |
|   | 2220200 Routine Maintenance - Other Assets                                       | 500,000                | 550,000             | 605,000            |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 500,000                | 550,000             | 605,000            |
|   | 2640100 Scholarships and other Educational Benefits                              | 113,118,100            | 124,429,910         | 136,872,901        |
|   | 2649999 Scholarships and Other Educ. -   | 113,118,100            | 124,429,910         | 136,872,901        |
|   | 2640500 Other Capital Grants and Transfers                                       | 1,500,000              | 1,650,000           | 1,815,000          |
|   | 2640599 Other Capital Grants and Trans   | 1,500,000              | 1,650,000           | 1,815,000          |
|   | 2990100 System Required Expenses   | 450,000                | 495,000             | 544,500            |
|   | 2990105 Expenses   | 450,000                | 495,000             | 544,500            |
|   | 3110900 Purchase of Household Furniture and Institutional Equipment              | 3,000,000              | 3,300,000           | 3,630,000          |
|   | 3110902 Purchase of Household and Institutional Appliances                       | 3,000,000              | 3,300,000           | 3,630,000          |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 115,000                | 126,500             | 139,150            |
|   | 3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant            | 115,000                | 126,500             | 139,150            |
|   | 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            |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>152,896,978</b>     | <b>168,186,676</b>  | <b>185,005,344</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>152,896,978</b>     | <b>168,186,676</b>  | <b>185,005,344</b> |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |   |                        |                     |                    |
|---|---|------------------------|---------------------|--------------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |   |                        | 2017/2018           | 2018/2019          |
| <b>4571000200 Children</b>                                    | <b>Net Expenditure..... KShs.</b>   | <b>152,896,978</b>     | <b>168,186,676</b>  | <b>185,005,344</b> |
| <b>4571000301 Youth Headquarters</b>                          | 2110200 Basic Wages - Temporary Employees                                     | 33,100,000             | 36,410,000          | 40,051,000         |
|   | 2110201 Contractual Employees   | 33,100,000             | 36,410,000          | 40,051,000         |
|   | 2210200 Communication, Supplies and Services                                  | 466,000                | 512,600             | 563,860            |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 222,000                | 244,200             | 268,620            |
|   | 2210203 Courier and Postal Services   | 150,000                | 165,000             | 181,500            |
|   | 2210207 Purchase of bandwidth capacity  | 94,000                 | 103,400             | 113,740            |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 1,404,000              | 1,544,400           | 1,698,840          |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 444,000                | 488,400             | 537,240            |
|   | 2210302 Accommodation - Domestic Travel                                       | 300,000                | 330,000             | 363,000            |
|   | 2210303 Daily Subsistence Allowance   | 416,000                | 457,600             | 503,360            |
|   | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                          | 244,000                | 268,400             | 295,240            |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs        | 300,000                | 330,000             | 363,000            |
|   | 2210401 Travel Costs (airlines, bus, railway, etc.)                           | 300,000                | 330,000             | 363,000            |
|   | 2210500 Printing , Advertising and Information Supplies and Services          | 1,751,723              | 1,926,895           | 2,119,585          |
|   | 2210502 Publishing and Printing Services                                      | 300,000                | 330,000             | 363,000            |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 202,400                | 222,640             | 244,904            |
|   | 2210505 Trade Shows and Exhibitions   | 839,323                | 923,255             | 1,015,581          |
|   | 2210599 Printing, Advertising - Other   | 410,000                | 451,000             | 496,100            |
|   | 2210600 Rentals of Produced Assets  | 340,000                | 374,000             | 411,400            |
|   | 2210604 Hire of Transport   | 120,000                | 132,000             | 145,200            |
|   | 2210606 Hire of Equipment, Plant and Machinery                                | 220,000                | 242,000             | 266,200            |
|   | 2210700 Training Expenses   | 5,200,000              | 5,720,000           | 6,292,000          |
|   | 2210703 Production and Printing of Training Materials                         | 450,000                | 495,000             | 544,500            |
|   | 2210714 Gender Mainstreaming  | 250,000                | 275,000             | 302,500            |
|   | 2210799 Training Expenses - Other (Bud  | 4,500,000              | 4,950,000           | 5,445,000          |
|   | 2210800 Hospitality Supplies and Services                                     | 2,409,323              | 2,650,255           | 2,915,281          |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 700,000                | 770,000             | 847,000            |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |  |                        |                     |            |
|---|--|------------------------|---------------------|------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |            |
|   |  |                        | 2017/2018           | 2018/2019  |
|   | 2210802 Boards, Committees, Conferences and Seminars                             | 750,000                | 825,000             | 907,500    |
|   | 2210805 National Celebrations  | 739,323                | 813,255             | 894,581    |
|   | 2210809 Board Allowance  | 220,000                | 242,000             | 266,200    |
|   | 2210900 Insurance Costs  | 100,000                | 110,000             | 121,000    |
|   | 2210904 Motor Vehicle Insurance  | 100,000                | 110,000             | 121,000    |
|   | 2211000 Specialised Materials and Supplies                                       | 15,750,000             | 17,325,000          | 19,057,500 |
|   | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 15,500,000             | 17,050,000          | 18,755,000 |
|   | 2211029 Purchase of Safety Gear  | 250,000                | 275,000             | 302,500    |
|   | 2211100 Office and General Supplies and Services                                 | 1,240,000              | 1,364,000           | 1,500,400  |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 400,000                | 440,000             | 484,000    |
|   | 2211102 Supplies and Accessories for Computers and Printers                      | 420,000                | 462,000             | 508,200    |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 420,000                | 462,000             | 508,200    |
|   | 2211300 Other Operating Expenses   | 150,000                | 165,000             | 181,500    |
|   | 2211329 HIV AIDS Secretariat workplace Policy Development                        | 150,000                | 165,000             | 181,500    |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 400,000                | 440,000             | 484,000    |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                    | 400,000                | 440,000             | 484,000    |
|   | 2220200 Routine Maintenance - Other Assets                                       | 1,050,000              | 1,155,000           | 1,270,500  |
|   | 2220202 Maintenance of Office Furniture and Equipment                            | 200,000                | 220,000             | 242,000    |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 800,000                | 880,000             | 968,000    |
|   | 2220210 Maintenance of Computers, Software, and Networks                         | 50,000                 | 55,000              | 60,500     |
|   | 2640100 Scholarships and other Educational Benefits                              | 1,000,000              | 1,100,000           | 1,210,000  |
|   | 2649999 Scholarships and Other Educ. -   | 1,000,000              | 1,100,000           | 1,210,000  |
|   | 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                       | 420,000                | 462,000             | 508,200    |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 420,000                | 462,000             | 508,200    |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 200,000                | 220,000             | 242,000    |
|   | 3111112 Purchase of Software   | 200,000                | 220,000             | 242,000    |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |  |                        |                     |                    |
|---|--|------------------------|---------------------|--------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |  |                        | 2017/2018           | 2018/2019          |
|   | 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            |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>93,281,046</b>      | <b>102,609,150</b>  | <b>112,870,066</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>93,281,046</b>      | <b>102,609,150</b>  | <b>112,870,066</b> |
| <b>4571000300 Youth</b>                                       | <b>Net Expenditure..... KShs.</b>  | <b>93,281,046</b>      | <b>102,609,150</b>  | <b>112,870,066</b> |
| <b>4571000401 Culture Headquarters</b>                        | 2210100 Utilities Supplies and Services  | 100,000                | 110,000             | 121,000            |
|   | 2210106 Utilities, Supplies- Other (   | 100,000                | 110,000             | 121,000            |
|   | 2210200 Communication, Supplies and Services                                     | 375,970                | 413,567             | 454,924            |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 200,000                | 220,000             | 242,000            |
|   | 2210202 Internet Connections   | 157,000                | 172,700             | 189,970            |
|   | 2210203 Courier and Postal Services  | 18,970                 | 20,867              | 22,954             |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 4,600,000              | 5,060,000           | 5,566,000          |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)          | 400,000                | 440,000             | 484,000            |
|   | 2210302 Accommodation - Domestic Travel  | 700,000                | 770,000             | 847,000            |
|   | 2210303 Daily Subsistence Allowance  | 500,000                | 550,000             | 605,000            |
|   | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                             | 200,000                | 220,000             | 242,000            |
|   | 2210399 Domestic Travel and Subs. - Others                                       | 2,800,000              | 3,080,000           | 3,388,000          |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 1,850,000              | 2,035,000           | 2,238,500          |
|   | 2210401 Travel Costs (airlines, bus, railway, etc.)                              | 1,700,000              | 1,870,000           | 2,057,000          |
|   | 2210403 Daily Subsistence Allowance  | 150,000                | 165,000             | 181,500            |
|   | 2210500 Printing , Advertising and Information Supplies and Services             | 1,065,853              | 1,172,438           | 1,289,682          |
|   | 2210502 Publishing and Printing Services   | 200,000                | 220,000             | 242,000            |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 165,200                | 181,720             | 199,892            |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                           | 300,000                | 330,000             | 363,000            |
|   | 2210505 Trade Shows and Exhibitions  | 300,653                | 330,718             | 363,790            |
|   | 2210599 Printing, Advertising - Other  | 100,000                | 110,000             | 121,000            |
|   | 2210600 Rentals of Produced Assets   | 100,000                | 110,000             | 121,000            |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |  |                        |                     |           |
|---|--|------------------------|---------------------|-----------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |           |
|   |  |                        | 2017/2018           | 2018/2019 |
|   | 2210604 Hire of Transport  | 100,000                | 110,000             | 121,000   |
|   | 2210700 Training Expenses  | 4,500,000              | 4,950,000           | 5,445,000 |
|   | 2210714 Gender Mainstreaming   | 3,000,000              | 3,300,000           | 3,630,000 |
|   | 2210799 Training Expenses - Other (Bud   | 1,500,000              | 1,650,000           | 1,815,000 |
|   | 2210800 Hospitality Supplies and Services  | 2,150,000              | 2,365,000           | 2,601,500 |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and<br>Drinks   | 400,000                | 440,000             | 484,000   |
|   | 2210802 Boards, Committees, Conferences and Seminars                               | 250,000                | 275,000             | 302,500   |
|   | 2210805 National Celebrations  | 1,500,000              | 1,650,000           | 1,815,000 |
|   | 2211000 Specialised Materials and Supplies   | 3,520,000              | 3,872,000           | 4,259,200 |
|   | 2211004 Fungicides, Insecticides and Sprays  | 20,000                 | 22,000              | 24,200    |
|   | 2211009 Education and Library Supplies   | 1,000,000              | 1,100,000           | 1,210,000 |
|   | 2211015 Food and Rations   | 1,000,000              | 1,100,000           | 1,210,000 |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                                  | 1,500,000              | 1,650,000           | 1,815,000 |
|   | 2211100 Office and General Supplies and Services                                   | 850,000                | 935,000             | 1,028,500 |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office<br>equipment | 200,000                | 220,000             | 242,000   |
|   | 2211102 Supplies and Accessories for Computers and Printers                        | 250,000                | 275,000             | 302,500   |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                     | 100,000                | 110,000             | 121,000   |
|   | 2211199 Office and General Supplies -  | 300,000                | 330,000             | 363,000   |
|   | 2211300 Other Operating Expenses   | 405,804                | 446,384             | 491,023   |
|   | 2211305 Contracted Guards and Cleaning Services                                    | 105,804                | 116,384             | 128,023   |
|   | 2211329 HIV AIDS Secretariat workplace Policy Development                          | 300,000                | 330,000             | 363,000   |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment               | 500,100                | 550,110             | 605,121   |
|   | 2220101 Maintenance Expenses - Motor Vehicles                                      | 500,100                | 550,110             | 605,121   |
|   | 2220200 Routine Maintenance - Other Assets   | 388,374                | 427,211             | 469,933   |
|   | 2220202 Maintenance of Office Furniture and Equipment                              | 100,000                | 110,000             | 121,000   |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                   | 60,694                 | 66,763              | 73,440    |
|   | 2220210 Maintenance of Computers, Software, and Networks                           | 50,180                 | 55,198              | 60,718    |
|   | 2220299 Routine Maintenance - Other As   | 177,500                | 195,250             | 214,775   |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |  |                        |                     |                   |
|---|--|------------------------|---------------------|-------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |  |                        | 2017/2018           | 2018/2019         |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 500,000                | 550,000             | 605,000           |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 500,000                | 550,000             | 605,000           |
|   | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 680,000                | 748,000             | 822,800           |
|   | 3111403 Research   | 680,000                | 748,000             | 822,800           |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>21,586,101</b>      | <b>23,744,710</b>   | <b>26,119,183</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>21,586,101</b>      | <b>23,744,710</b>   | <b>26,119,183</b> |
| <b>4571000400 Culture</b>                                     | <b>Net Expenditure..... KShs.</b>  | <b>21,586,101</b>      | <b>23,744,710</b>   | <b>26,119,183</b> |
| <b>4571000501 Control Headquarters</b>                        | 2110200 Basic Wages - Temporary Employees  | 1,660,000              | 1,826,000           | 2,008,600         |
|   | 2110202 Casual Labour - Others   | 1,660,000              | 1,826,000           | 2,008,600         |
|   | 2210200 Communication, Supplies and Services                                     | 150,000                | 165,000             | 181,500           |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 50,000                 | 55,000              | 60,500            |
|   | 2210203 Courier and Postal Services  | 100,000                | 110,000             | 121,000           |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 1,613,169              | 1,774,486           | 1,951,934         |
|   | 2210302 Accommodation - Domestic Travel  | 1,000,000              | 1,100,000           | 1,210,000         |
|   | 2210399 Domestic Travel and Subs. - Others                                       | 613,169                | 674,486             | 741,934           |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 1,500,000              | 1,650,000           | 1,815,000         |
|   | 2210401 Travel Costs (airlines, bus, railway, etc.)                              | 1,500,000              | 1,650,000           | 1,815,000         |
|   | 2210500 Printing , Advertising and Information Supplies and Services             | 1,250,000              | 1,375,000           | 1,512,500         |
|   | 2210502 Publishing and Printing Services   | 150,000                | 165,000             | 181,500           |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 100,000                | 110,000             | 121,000           |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                           | 500,000                | 550,000             | 605,000           |
|   | 2210505 Trade Shows and Exhibitions  | 500,000                | 550,000             | 605,000           |
|   | 2210600 Rentals of Produced Assets   | 1,250,000              | 1,375,000           | 1,512,500         |
|   | 2210603 Rents and Rates - Non-Residential  | 500,000                | 550,000             | 605,000           |
|   | 2210604 Hire of Transport  | 250,000                | 275,000             | 302,500           |
|   | 2210606 Hire of Equipment, Plant and Machinery                                   | 500,000                | 550,000             | 605,000           |
|   | 2210700 Training Expenses  | 2,500,000              | 2,750,000           | 3,025,000         |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |  |                        |                     |           |
|---|--|------------------------|---------------------|-----------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |           |
|   |  |                        | 2017/2018           | 2018/2019 |
|   | 2210714 Gender Mainstreaming   | 1,000,000              | 1,100,000           | 1,210,000 |
|   | 2210799 Training Expenses - Other (Bud   | 1,500,000              | 1,650,000           | 1,815,000 |
|   | 2210800 Hospitality Supplies and Services  | 1,050,000              | 1,155,000           | 1,270,500 |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and<br>Drinks   | 300,000                | 330,000             | 363,000   |
|   | 2210802 Boards, Committees, Conferences and Seminars                               | 250,000                | 275,000             | 302,500   |
|   | 2210805 National Celebrations  | 500,000                | 550,000             | 605,000   |
|   | 2211000 Specialised Materials and Supplies   | 1,450,000              | 1,595,000           | 1,754,500 |
|   | 2211004 Fungicides, Insecticides and Sprays  | 50,000                 | 55,000              | 60,500    |
|   | 2211015 Food and Rations   | 1,000,000              | 1,100,000           | 1,210,000 |
|   | 2211016 Purchase of Uniforms and Clothing - Staff                                  | 200,000                | 220,000             | 242,000   |
|   | 2211021 Purchase of Bedding and Linen  | 200,000                | 220,000             | 242,000   |
|   | 2211100 Office and General Supplies and Services                                   | 850,000                | 935,000             | 1,028,500 |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office<br>equipment | 200,000                | 220,000             | 242,000   |
|   | 2211102 Supplies and Accessories for Computers and Printers                        | 250,000                | 275,000             | 302,500   |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                     | 400,000                | 440,000             | 484,000   |
|   | 2211200 Fuel Oil and Lubricants  | 600,000                | 660,000             | 726,000   |
|   | 2211204 Other Fuels (wood, charcoal, cooking gas etc?)                             | 600,000                | 660,000             | 726,000   |
|   | 2211300 Other Operating Expenses   | 660,000                | 726,000             | 798,600   |
|   | 2211305 Contracted Guards and Cleaning Services                                    | 360,000                | 396,000             | 435,600   |
|   | 2211329 HIV AIDS Secretariat workplace Policy Development                          | 300,000                | 330,000             | 363,000   |
|   | 2220200 Routine Maintenance - Other Assets   | 1,850,000              | 2,035,000           | 2,238,500 |
|   | 2220202 Maintenance of Office Furniture and Equipment                              | 100,000                | 110,000             | 121,000   |
|   | 2220204 Maintenance of Buildings -- Residential                                    | 700,000                | 770,000             | 847,000   |
|   | 2220205 Maintenance of Buildings and Stations -- Non-Residential                   | 500,000                | 550,000             | 605,000   |
|   | 2220210 Maintenance of Computers, Software, and Networks                           | 50,000                 | 55,000              | 60,500    |
|   | 2220299 Routine Maintenance - Other As   | 500,000                | 550,000             | 605,000   |
|   | 2640400 Other Current Transfers, Grants and Subsidies                              | 900,000                | 990,000             | 1,089,000 |
|   | 2640402 Donations  | 800,000                | 880,000             | 968,000   |



| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |  |                        |                     |                   |
|---|--|------------------------|---------------------|-------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                   |
|   |  |                        | 2017/2018           | 2018/2019         |
|   | 2640403 Burial Grants for Destitutes   | 100,000                | 110,000             | 121,000           |
|   | 2640500 Other Capital Grants and Transfers                                       | 55,000,000             | 60,500,000          | 66,550,000        |
|   | 2640599 Other Capital Grants and Trans   | 55,000,000             | 60,500,000          | 66,550,000        |
|   | 3110900 Purchase of Household Furniture and Institutional Equipment              | 890,000                | 979,000             | 1,076,900         |
|   | 3110902 Purchase of Household and Institutional Appliances                       | 890,000                | 979,000             | 1,076,900         |
|   | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals             | 58,400                 | 64,240              | 70,664            |
|   | 3111305 Purchase of tree seeds and seedlings                                     | 58,400                 | 64,240              | 70,664            |
|   | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 1,000,000              | 1,100,000           | 1,210,000         |
|   | 3111401 Pre-feasibility, Feasibility and Appraisal Studies                       | 1,000,000              | 1,100,000           | 1,210,000         |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>74,231,569</b>      | <b>81,654,726</b>   | <b>89,820,198</b> |
|   | <b>Net Expenditure..... KShs.</b>  | <b>74,231,569</b>      | <b>81,654,726</b>   | <b>89,820,198</b> |
| <b>4571000500 Control</b>                                     | <b>Net Expenditure..... KShs.</b>  | <b>74,231,569</b>      | <b>81,654,726</b>   | <b>89,820,198</b> |
| <b>4571000601 Public Amenities Headquarters</b>               | 2210100 Utilities Supplies and Services  | 75,600                 | 82,500              | 90,750            |
|   | 2210106 Utilities, Supplies- Other (   | 75,600                 | 82,500              | 90,750            |
|   | 2210200 Communication, Supplies and Services                                     | 100,000                | 110,000             | 121,000           |
|   | 2210202 Internet Connections   | 100,000                | 110,000             | 121,000           |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 4,600,000              | 5,060,000           | 5,566,000         |
|   | 2210302 Accommodation - Domestic Travel  | 800,000                | 880,000             | 968,000           |
|   | 2210399 Domestic Travel and Subs. - Others                                       | 3,800,000              | 4,180,000           | 4,598,000         |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 700,000                | 770,000             | 847,000           |
|   | 2210401 Travel Costs (airlines, bus, railway, etc.)                              | 700,000                | 770,000             | 847,000           |
|   | 2210500 Printing , Advertising and Information Supplies and Services             | 72,000                 | 79,200              | 87,120            |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 72,000                 | 79,200              | 87,120            |
|   | 2210600 Rentals of Produced Assets   | 150,000                | 165,000             | 181,500           |
|   | 2210604 Hire of Transport  | 150,000                | 165,000             | 181,500           |
|   | 2210700 Training Expenses  | 1,700,000              | 1,870,000           | 2,057,000         |
|   | 2210703 Production and Printing of Training Materials                            | 100,000                | 110,000             | 121,000           |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES           |  |                        |                     |                    |
|---|--|------------------------|---------------------|--------------------|
| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|   |  |                        | 2017/2018           | 2018/2019          |
|   | 2210799 Training Expenses - Other (Bud   | 1,600,000              | 1,760,000           | 1,936,000          |
|   | 2210800 Hospitality Supplies and Services  | 965,900                | 1,062,490           | 1,168,739          |
|   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 465,900                | 512,490             | 563,739            |
|   | 2210802 Boards, Committees, Conferences and Seminars                             | 500,000                | 550,000             | 605,000            |
|   | 2211000 Specialised Materials and Supplies                                       | 2,600,000              | 2,860,000           | 3,146,000          |
|   | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 2,600,000              | 2,860,000           | 3,146,000          |
|   | 2211100 Office and General Supplies and Services                                 | 170,074                | 187,081             | 205,790            |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment  | 150,074                | 165,081             | 181,590            |
|   | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 20,000                 | 22,000              | 24,200             |
|   | 2211300 Other Operating Expenses   | 1,000,000              | 1,100,000           | 1,210,000          |
|   | 2211310 Contracted Professional Services   | 300,000                | 330,000             | 363,000            |
|   | 2211320 Temporary Committees Expenses  | 700,000                | 770,000             | 847,000            |
|   | 2220200 Routine Maintenance - Other Assets                                       | 2,150,000              | 2,365,000           | 2,601,500          |
|   | 2220202 Maintenance of Office Furniture and Equipment                            | 150,000                | 165,000             | 181,500            |
|   | 2220299 Routine Maintenance - Other As   | 2,000,000              | 2,200,000           | 2,420,000          |
|   | 2990100 System Required Expenses   | 20,000,000             | 22,000,000          | 24,200,000         |
|   | 2990105 Expenses   | 20,000,000             | 22,000,000          | 24,200,000         |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 250,000                | 275,000             | 302,500            |
|   | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 250,000                | 275,000             | 302,500            |
|   | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 400,000                | 440,000             | 484,000            |
|   | 3111499 Research, Feasibility Studies  | 400,000                | 440,000             | 484,000            |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>34,933,574</b>      | <b>38,426,271</b>   | <b>42,268,899</b>  |
|   | <b>Net Expenditure..... KShs.</b>  | <b>34,933,574</b>      | <b>38,426,271</b>   | <b>42,268,899</b>  |
| <b>4571000600 Public Amenities</b>                                      | <b>Net Expenditure..... KShs.</b>  | <b>34,933,574</b>      | <b>38,426,271</b>   | <b>42,268,899</b>  |
| <b>4571000000 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS</b> | <b>Net Expenditure..... KShs.</b>  | <b>562,220,067</b>     | <b>618,441,410</b>  | <b>680,285,556</b> |

| EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES |                      |                              |                      |                    |                    |                    |                   |                   |                   |                      |
|---|----------------------|------------------------------|----------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|----------------------|
| Sub Item  | Sub Item Name        | Approved Budget<br>2015/2016 | Budget<br>2016/2017  | ADMIN              | CHILDREN           | YOUTH              | CONTROL           | CULTURE           | P.<br>AMENITY     | TOTAL                |
|   | <b>DEVELOPMENT</b>   |                              |                      |                    |                    |                    |                   |                   |                   | -                    |
|   | Non-Financial Assets |                              | 848,199,480          |                    | 630,224,436        | 131,894,463        | 2,000,000         | 56,826,524        | 27,254,057        | <b>848,199,480</b>   |
|   | Capital Transfer     |                              | -                    |                    |                    |                    |                   |                   |                   | -                    |
|   | Other Development    | 98,072,474                   | -                    |                    |                    |                    |                   |                   |                   | -                    |
|   | <b>SUBTOTALS</b>     | <b>98,072,474</b>            | <b>848,199,480</b>   | <b>-</b>           | <b>630,224,436</b> | <b>131,894,463</b> | <b>2,000,000</b>  | <b>56,826,524</b> | <b>27,254,057</b> | <b>848,199,480</b>   |
|   |                      |                              |                      |                    |                    |                    |                   |                   |                   | -                    |
|   | <b>GRAND TOTAL</b>   | <b>608,397,852</b>           | <b>1,410,419,547</b> | <b>185,290,799</b> | <b>783,121,414</b> | <b>225,175,509</b> | <b>76,231,569</b> | <b>78,412,625</b> | <b>62,187,631</b> | <b>1,410,419,547</b> |

## **VOTE 012: MINISTRY OF ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/19.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Environment Protection, Natural Resources and Water including: Administration, Water and Sewerage, 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 OF THE PROGRAMMES**

#### **Programme 1: Administration**

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

#### **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**

Environment Management entails enforcement of waste management policies, standards and regulations which includes; refuse removal, refuse dumps and solid waste disposal. Control of air, noise pollution and other public nuisance, Identification of renewable sites for development Implementation of specific national government policies on natural resources and environmental conservation which includes; soil and water conservation, 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,

During the financial year 2014/15 the department was able to construct two water towers with two 10,000 litres water tanks,6 water pans and 2 draw off points, pipe lying in 36 water projects, construction of 5 intakes and construction of 9 water tanks. In addition, the department allocated fund for climate change mitigation and 70,846 assorted trees seedlings were planted and Lions Garden Nakuru rehabilitated.

Going forward the sector will concentrate on the waste management, provision of water services and control of air, noise and other public nuisance. The ministry will continue to uphold policies, strategies and legislation where water service providers have to develop and manage water resources in an efficient and effective manner while being accountable to the recipients of the services.

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS & PERFORMANCE INDICATORS FOR FY 2016/17 - 2018/19**

| Programme   | Delivery unit        | Key outputs  | Key performance indicators                         | Target 2014/15 | Actual Achievement 2014/15 | Actual Achievement (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|---|----------------------|--|--|----------------|----------------------------|------------------------------|----------------|----------------|----------------|
| <b>PROGRAM 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>  |                      |  |  |                |                            |                              |                |                |                |
| <b>OUTCOME(S): Effective planning, Management &amp; execution of service to all departments/organizations</b> |                      |  |  |                |                            |                              |                |                |                |
| <b>SP 1.1 Administration Services</b>   | <b>Chief Officer</b> | Implementation of environmental strategic plan                     | Reviewed environmental strategic plan              | 70%            | 70%                        | 90%                          | 100%           | -              | -              |
|   |                      | Customer satisfaction survey                                       | Conduct Customer satisfaction survey               | 20%            | 15%                        | 70%                          | 100%           | -              | -              |
|   |                      |  | No of complaints received and addressed.           | 20%            | 19%                        | 15%                          | 15%            | 10%            | 10%            |
|   |                      | Service charter  | Service charter Document developed and implemented | 100%           | 100%                       | 100%                         | 100%           | 100%           | 100%           |
|   |                      |  | Reports (Customer Survey Report)                   | 100%           | 100%                       | 100%                         | 100%           | 100%           | 100%           |
|   |                      | Environmental management policy                                    | Implementation                                     | 20%            | 20%                        | 30%                          | 70%            | -              | -              |
| <b>SP 1.2 Human Resource</b>  | <b>Chief Officer</b> | • Proposed scheme of service for officers serving in the Ministry. | scheme of service                                  |                |                            |                              |                |                |                |
|   |                      | • Capacity Building.   | No. of staff trained or No of Trainings            | 10No.          |                            | 20No.                        | 60No.          | 100No.         | 120No.         |
| <b>SP 1.3 Financial Services</b>  | <b>Chief Officer</b> | Expenditure control  | monthly reports                                    | 12             | 12                         | 12                           | 12             | 12             | 12             |
|   |                      |  | quarterly report                                   | 4No.           | 4No.                       | 4No.                         | 4No.           | 4No.           | 4No.           |
|   |                      |  |  |                |                            |                              |                |                |                |
|   |                      |  |  |                |                            |                              |                |                |                |

| Programme   | Delivery unit               | Key outputs  | Key performance indicators   | Target 2014/15  | Actual Achievement 2014/15 | Actual Achievement (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |      |
|---|-----------------------------|--|--|---|----------------------------|------------------------------|----------------|----------------|----------------|------|
| <b>PROGRAM 2: WATER &amp; SEWERAGE MANAGEMENT</b>   |                             |  |  |   |                            |                              |                |                |                |      |
| <b>OUTCOME(S): Increased provision of potable water and improved sanitation within the county</b> |                             |  |  |   |                            |                              |                |                |                |      |
| <b>SP 2.1 Water Services Provision</b>  | <b>Director Water</b>       | Increased water supply, improved water quality and coverage  | No of boreholes drilled  | 14No.   | 14No.                      | 21No.                        | 28No.          | 35No.          | 42No.          |      |
|   |                             |  | No of dams and pans desilted   | 2No.  | 2No.                       | 7No.                         | 12No.          | 17No.          | 22No.          |      |
|   |                             |  | No. of springs protected   | 2No.  | 2No.                       | 7No.                         | 12No.          | 17No.          | 22No.          |      |
|   |                             |  | No of rehabilitated water projects   | Nil   | Nil                        | 5No.                         | 15No.          | 17No.          | 22No.          |      |
| <b>SP 2.1 Sewerage services provision</b>   | <b>Director Water</b>       | Increase sewerage connectivity   | No of new households reticulated to the sewerage systems   | 50No  | 50No.                      | 100No.                       | 150No.         | 300No.         | 350No.         |      |
|   |                             | Fencing of Sewerage Treatment Plant  | Length (km) fenced   | Nil   | Nil                        | 3.0                          | 3.5            | 4.5            | 6.0            |      |
| <b>PROGRAM 3: ENVIRONMENTAL MANAGEMENT</b>  |                             |  |  |   |                            |                              |                |                |                |      |
| <b>OUTCOME(S): Sustainable Environment</b>  |                             |  |  |   |                            |                              |                |                |                |      |
| <b>SP3.1: Pollution Control</b>   | <b>Director Environment</b> | <ul style="list-style-type: none"> <li>• Pollution control &amp; compliance enhanced.</li> <li>• Enhanced environmental education, training and awareness</li> </ul> | <ul style="list-style-type: none"> <li>• Training of environment officers on pollution control and prevention</li> </ul>     | 5No.  | 5No.                       | 5No.                         | 5No.           | 5No.           | 5No.           |      |
|   |                             |  | <ul style="list-style-type: none"> <li>• Purchase of sampling kits</li> </ul>  | 10000No.  | Nil                        | 10000No.                     | 10000No.       | 10000No.       | 10000No.       |      |
|   |                             |  | Result of the sample   | 500No.  |                            | 500No.                       | 500No.         | 500No.         | 500No.         |      |
|   |                             |  | <ul style="list-style-type: none"> <li>• Construction and equipping of pollution and quality control laboratory</li> </ul>   | 2No.  |                            | 2No.                         | 2No.           | 2No.           | 2No.           |      |
| <b>SP 3:2 Solid Waste Management</b>  | <b>Director Environment</b> | <ul style="list-style-type: none"> <li>• Adoption of Integrated solid waste management plan</li> </ul>   | <ul style="list-style-type: none"> <li>• ISWMP documentImplementation and Advocacy for stakeholders and partners.</li> </ul> | 25%   | 50%                        | 75%                          | 100%           |                |                |      |
|   |                             |  | Improved garbage collection  | <ul style="list-style-type: none"> <li>• No. of Refuse trucks procured</li> </ul> | 2No.                       | Nil                          | 3No.           | 3No.           | 3No.           | 3No. |
|   |                             |  |  | <ul style="list-style-type: none"> <li>• Transfer station</li> </ul>              | 7No.                       | Nil                          | 7No.           | 7No.           | 7No.           | 7No. |
|   |                             |  |  | <ul style="list-style-type: none"> <li>• Land acquired</li> </ul>                 | 1No.                       | Nil                          | 1No.           | 1No.           | 1No.           | 1No. |

| Programme  | Delivery unit               | Key outputs  | Key performance indicators                   | Target 2014/15 | Actual Achievement 2014/15 | Actual Achievement (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|--|-----------------------------|--|--|----------------|----------------------------|------------------------------|----------------|----------------|----------------|
|  |                             |  | • No. of Commercial incinerators established | 1No.           | Nil                        | 2No.                         | 2No.           | 2No.           | 2No.           |
|  |                             | •Environmental Education& awareness                                  | • No. of Topics                              | 5No.           |                            | 5No.                         | 5No.           | 5No.           | 5No.           |
|  |                             |  | • No. of Seminars/Demos/Barazas per ward     | 11No.          |                            | 11No.                        | 11No.          | 11No.          | 11No.          |
| <b>SP3.3: Greening and Beautification</b>                | <b>Director Environment</b> | • Greening and beautification in urban, peri-urban and market sites. | • Number of sites                            | 22No.          |                            | 30No.                        | 30No.          | 30No.          | 30No.          |
|  |                             | • Increased forest cover   | • No. of trees nurseries established         | 11No.          |                            | 11No.                        | 15No.          | 15No.          | 15No.          |
|  |                             |  | • No. wards trees planted during the month   | 22No.          |                            | Mar-16                       | Mar-17         | Mar-18         | Mar-19         |
|  |                             |  | • Number of Environment clubs established    | 11No.          |                            | 11No.                        | 22No.          | 33No.          | 33No.          |
| <b>SP3.4: Regulation and protection of riparian land</b> | <b>Director Environment</b> | •regulated riparian sites  | • Number of riparian lands regulated         | 2No.           |                            | 2No.                         | 5No.           | 7No.           | 9No.           |
|  |                             | •regulated riparian sites  | • Number of rehabilitated areas              | 2No.           |                            | 2No.                         | 5No.           | 7No.           | 9No.           |
| <b>SP3.5: Regulation of mining</b>                       | <b>Director Environment</b> | • E.I.A compliance   | • No. Inspection reports                     | 10No.          |                            | 10No.                        | 15No.          | 20No.          | 25No.          |
|  |                             | • Audit reports  | • No. of Audit reports                       | 11No.          |                            | 11No.                        | 15No.          | 20No.          | 25No.          |
|  |                             | • Licences   | • No. of Licences issued                     | 10No.          |                            | 10No.                        | 11No.          | 20No.          | 25No.          |
| <b>SP3.6: Environmental resources mapping</b>            | <b>Director Environment</b> | • Resource Data base   | • Resources inventory                        | 1No. Document  |                            | 1No. Document                | 1No. Document  | 1No. Document  | 1No. Document  |
|  |                             |  | • Management Plans                           | 50%            |                            | 50%                          | 50%            | 50%            | 50%            |



| Programme   | Delivery unit               | Key outputs               | Key performance indicators            | Target 2014/15 | Actual Achievement 2014/15 | Actual Achievement (2015/16) | Target 2016/17 | Target 2017/18 | Target 2018/19 |
|---|-----------------------------|---------------------------|---------------------------------------|----------------|----------------------------|------------------------------|----------------|----------------|----------------|
| <b>PROGRAM:4 COUNTY ENERGY, PLANNING, REGULATE, OPERATION &amp; DEVELOPMENT</b>         |                             |                           |                                       |                |                            |                              |                |                |                |
| <b>OUTCOME(S): Enhanced county energy reticulation</b>                                  |                             |                           |                                       |                |                            |                              |                |                |                |
| <b>SP 4.1: Regulation and licensing of retail supply of petroleum and coal products</b> | <b>Director Environment</b> | • Green energy management | •License issued and reticulation data | 20%            |                            | 20%                          | 35%            | 40%            | 45%            |
| <b>SP 4.2: Electricity and gas reticulation</b>   |                             | • Energy supply           | Number of user points reticulated     | 20%            |                            | 25%                          | 40%            | 42%            | 45%            |
|   |                             | • Infrastructure          | Energy plans                          | 25%            |                            | 30%                          | 35%            | 40%            | 45%            |

#### **PART F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME**

| Expenditure Classification                                   | Approved Estimates 2014/15 | Actual Expenditures 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|--|----------------------------|-----------------------------|----------------------------|--------------------|---------------------|--------------------|
|  |                            |                             |                            |                    | 2017/18             | 2018/19            |
| <b>PROGRAMME 1: ADMINISTRATION</b>                           |                            |                             |                            |                    |                     |                    |
| SP1.1 Human Resources  | 218,205,705                | 229,541,370                 | 246,693,058                | 220,476,007        | 242,523,608         | 266,775,968        |
| SP1.2: Administrative Services                               | 24,700,000                 | 50,011,457                  | 27,692,474                 | 286,289,274        | 314,918,201         | 346,410,022        |
| SP 1.3: Financial Services                                   | 0                          | 0                           | 1,450,000                  | 0                  | 0                   | 0                  |
| <b>TOTAL EXPENDITURE FOR PROG 1</b>                          | <b>242,905,705</b>         | <b>279,552,827</b>          | <b>275,835,532</b>         | <b>506,765,281</b> | <b>557,441,809</b>  | <b>613,185,990</b> |
| <b>PROGRAMME 2: PROVISION OF WATER AND SEWERAGE SERVICES</b> |                            |                             |                            |                    |                     |                    |
| S.P 2.1: Provision of Water                                  | 302,799,116                | 124,000,000                 | 323,650,000                | 376,810,685        | 414,491,754         | 455,940,929        |
| S.P.2.2: Provision of sewerage services                      | 0                          | 0                           | 10,000,000                 | 6,000,000          | 6,600,000           | 7,260,000          |
| <b>TOTAL EXPENDITURE FOR PROG 2</b>                          | <b>302,799,116</b>         | <b>124,000,000</b>          | <b>333,650,000</b>         | <b>382,810,685</b> | <b>421,091,754</b>  | <b>463,200,929</b> |
| <b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>                 |                            |                             |                            |                    |                     |                    |
| S.P 3.1: Pollution Control                                   | 0                          | 0                           | 950,000                    | 0                  | 0                   | 0                  |
| S.P 3.2: Solid Waste Management                              | 0                          | 0                           | 81,986,889                 | 158,500,000        | 174,350,000         | 191,785,000        |
| S.P 3.3: Greening and Beautification                         | 0                          | 0                           | 23,700,000                 | 12,300,000         | 13,530,000          | 14,883,000         |
| <b>TOTAL EXPENDITURE FOR PROG 3</b>                          | <b>0</b>                   | <b>0</b>                    | <b>106,636,889</b>         | <b>170,800,000</b> | <b>187,880,000</b>  | <b>206,668,000</b> |

| Expenditure Classification  | Approved Estimates<br>2014/15 | Actual Expenditures<br>2014/15 | Baseline Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates  |                      |
|---|-------------------------------|--------------------------------|-------------------------------|----------------------|----------------------|----------------------|
|   |                               |                                |                               |                      | 2017/18              | 2018/19              |
| <b>PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT</b> |                               |                                |                               |                      |                      |                      |
| S.P. 4.1: Physical planning relating to energy                                    | 0                             | 0                              | 200,000                       | 3,000,000            | 3,300,000            | 3,630,000            |
| <b>TOTAL EXPENDITURE FOR PROG 4</b>   | <b>0</b>                      | <b>0</b>                       | <b>200,000</b>                | <b>3,000,000</b>     | <b>3,300,000</b>     | <b>3,630,000</b>     |
|   |                               |                                |                               |                      |                      |                      |
| <b>GRAND TOTAL</b>  | <b>545,704,821</b>            | <b>403,552,827</b>             | <b>716,322,421</b>            | <b>1,063,375,966</b> | <b>1,169,713,563</b> | <b>1,286,684,919</b> |

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH.MILLION)**

| Expenditure Classification       | Approved Estimates<br>2014/15 | Actual Expenditures<br>2014/15 | Baseline Estimates<br>2015/16 | Estimates<br>2016/17 | Projected Estimates  |                      |
|----------------------------------|-------------------------------|--------------------------------|-------------------------------|----------------------|----------------------|----------------------|
|                                  |                               |                                |                               |                      | 2017/18              | 2018/19              |
| <b>(1) Current Expenditure</b>   |                               |                                |                               |                      |                      |                      |
| Compensation to Employees        | 218,205,705                   | 229,541,370                    | 246,693,058                   | 220,476,007          | 242,523,608          | 266,775,968          |
| Use of goods and services        | 24,700,000                    | 50,011,457                     | 44,456,889                    | 131,046,706          | 144,151,377          | 158,566,514          |
| Current Transfers Govt. Agencies | -                             | -                              | -                             | -                    | -                    | -                    |
| Other Expenses                   | -                             | -                              | 14,000,000                    | 23,500,000           | 25,850,000           | 28,435,000           |
| Non-Financial Assets             | -                             | -                              | -                             | -                    | -                    | -                    |
| Financial Assets                 | -                             | -                              | -                             | -                    | -                    | -                    |
| <b>(2) Capital Expenditure</b>   |                               |                                |                               |                      |                      |                      |
| Current Transfers Govt. Agencies | -                             | -                              | -                             | -                    | -                    | -                    |
| Other Expenses                   | -                             | -                              | -                             | -                    | -                    | -                    |
| Non-Financial Assets             | 302,799,116                   | 124,000,000                    | 411,172,474                   | 688,353,253          | 757,188,578          | 832,907,436          |
| Financial Assets                 | -                             | -                              | -                             | -                    | -                    | -                    |
| <b>Total Expenditure of Vote</b> | <b>545,704,821</b>            | <b>403,552,827</b>             | <b>716,322,421</b>            | <b>1,063,375,966</b> | <b>1,169,713,563</b> | <b>1,286,684,919</b> |

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSH.)**

| Expenditure Classification                        | Approved Estimates 2014/15 | Actual Expenditure 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|---|----------------------------|----------------------------|----------------------------|--------------------|---------------------|--------------------|
|   |                            |                            |                            |                    | 2017/18             | 2018/19            |
| <b>PROGRAMME 1: ADMINISTRATION</b>                |                            |                            |                            |                    |                     |                    |
| <b>Sub-Programme 1.1: Human Resource</b>          |                            |                            |                            |                    |                     |                    |
| <b>Current Expenditure</b>                        |                            |                            |                            |                    |                     |                    |
| Compensation to Employees                         | 218,205,705                | 229,541,370                | 246,693,058                | 220,476,007        | 242,523,608         | 266,775,968        |
| Use of goods and services                         | -                          | -                          | -                          | -                  | -                   | -                  |
| Current Transfers Govt. Agencies                  | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses                                    | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Capital Expenditure</b>                        |                            |                            |                            |                    |                     |                    |
| Current Transfers Govt. Agencies                  | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses                                    | -                          | -                          | -                          | -                  | -                   | -                  |
| Non-Financial Assets                              | -                          | -                          | -                          | -                  | -                   | -                  |
| Financial Assets                                  | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Total Expenditure (SP1.1)</b>                  | <b>218,205,705</b>         | <b>229,541,370</b>         | <b>246,693,058</b>         | <b>220,476,007</b> | <b>242,523,608</b>  | <b>266,775,968</b> |
| <b>Sub-Programme 1.2: Administrative Services</b> |                            |                            |                            |                    |                     |                    |
| <b>Current Expenditure</b>                        |                            |                            |                            |                    |                     |                    |
| Compensation to Employees                         |                            |                            |                            |                    |                     |                    |
| Use of goods and services                         | 24,700,000                 | 50,011,457                 | 17,220,000                 | 31,146,706         | 34,261,377          | 37,687,514         |
| Current Transfers Govt. Agencies                  | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses                                    | -                          | -                          | 2,400,000                  | 2,900,000          | 3,190,000           | 3,509,000          |
| <b>Capital Expenditure</b>                        |                            |                            |                            |                    |                     |                    |
| Current Transfers Govt. Agencies                  | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses                                    | -                          | -                          | -                          | -                  | -                   | -                  |
| Non-Financial Assets                              | -                          | -                          | 8,072,474                  | 252,242,568        | 277,466,825         | 305,213,507        |
| Financial Assets                                  |                            |                            |                            |                    |                     |                    |
| <b>Total Expenditure (SP1.2)</b>                  | <b>24,700,000</b>          | <b>50,011,457</b>          | <b>27,692,474</b>          | <b>286,289,274</b> | <b>314,918,201</b>  | <b>346,410,022</b> |
| <b>Sub-Programme 1.3: Financial Services</b>      |                            |                            |                            |                    |                     |                    |
| <b>Current Expenditure</b>                        |                            |                            |                            |                    |                     |                    |
| Compensation to Employees                         | -                          | -                          | -                          | -                  | -                   | -                  |
| Use of goods and services                         | -                          | -                          | 1,450,000                  | -                  | -                   | -                  |
| Current Transfers Govt. Agencies                  | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses                                    | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Capital Expenditure</b>                        |                            |                            |                            |                    |                     |                    |

| Expenditure Classification                                   | Approved Estimates 2014/15 | Actual Expenditure 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|--|----------------------------|----------------------------|----------------------------|--------------------|---------------------|--------------------|
|  |                            |                            |                            |                    | 2017/18             | 2018/19            |
| Current Transfers Govt. Agencies                             | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses   | -                          | -                          | -                          | -                  | -                   | -                  |
| Non-Financial Assets   | -                          | -                          | -                          | -                  | -                   | -                  |
| Financial Assets   | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Total Expenditure (SP1.3)</b>                             | <b>0</b>                   | <b>0</b>                   | <b>1,450,000</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>           |
| <b>TOTAL EXPENDITURE FOR PROG 1</b>                          | <b>242,905,705</b>         | <b>279,552,827</b>         | <b>275,835,532</b>         | <b>506,765,281</b> | <b>557,441,809</b>  | <b>613,185,990</b> |
| <b>PROGRAMME 2: PROVISION OF WATER AND SEWERAGE SERVICES</b> |                            |                            |                            |                    |                     |                    |
| <b>Sub-Programme 2.1: Provision of Water</b>                 |                            |                            |                            |                    |                     |                    |
| Compensation to Employees                                    | -                          | -                          | -                          | -                  | -                   | -                  |
| Use of goods and services                                    | -                          | -                          | 2,950,000                  | 12,400,000         | 13,640,000          | 15,004,000         |
| Current Transfers Govt. Agencies                             | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses   | -                          | -                          | 3,500,000                  | 12,800,000         | 14,080,000          | 15,488,000         |
| <b>Capital Expenditure</b>                                   |                            |                            |                            |                    |                     |                    |
| Current Transfers Govt. Agencies                             | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses   | -                          | -                          | -                          | -                  | -                   | -                  |
| Non-Financial Assets   | 302,799,116                | 124,000,000                | 332,200,000                | 351,610,685        | 386,771,754         | 425,448,929        |
| Financial Assets   | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Total Expenditure (SP2.1)</b>                             | <b>302,799,116</b>         | <b>124,000,000</b>         | <b>338,650,000</b>         | <b>376,810,685</b> | <b>414,491,754</b>  | <b>455,940,929</b> |
| <b>Sub Programme 2.2: Provision of sewerage services</b>     |                            |                            |                            |                    |                     |                    |
| <b>Current Expenditure</b>                                   |                            |                            |                            |                    |                     |                    |
| Compensation to Employees                                    | -                          | -                          | -                          | -                  | -                   | -                  |
| Use of goods and services                                    | -                          | -                          | -                          | -                  | -                   | -                  |
| Current Transfers Govt. Agencies                             | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses   | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Capital Expenditure</b>                                   |                            |                            |                            |                    |                     |                    |
| Current Transfers Govt. Agencies                             | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses   | -                          | -                          | -                          | -                  | -                   | -                  |
| Non-Financial Assets   | -                          | -                          | 10,000,000                 | 6,000,000          | 6,600,000           | 7,260,000          |
| Financial Assets   | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Total Expenditure (SP2.2)</b>                             | <b>0</b>                   | <b>0</b>                   | <b>10,000,000</b>          | <b>6,000,000</b>   | <b>6,600,000</b>    | <b>7,260,000</b>   |
| <b>TOTAL EXPENDITURE FOR PROG 2</b>                          | <b>302,799,116</b>         | <b>124,000,000</b>         | <b>348,650,000</b>         | <b>382,810,685</b> | <b>421,091,754</b>  | <b>463,200,929</b> |

| Expenditure Classification                            | Approved Estimates 2014/15 | Actual Expenditure 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17  | Projected Estimates |                    |
|---|----------------------------|----------------------------|----------------------------|--------------------|---------------------|--------------------|
|   |                            |                            |                            |                    | 2017/18             | 2018/19            |
| <b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>          |                            |                            |                            |                    |                     |                    |
| <b>Sub-Programme 3.1: Pollution Control</b>           |                            |                            |                            |                    |                     |                    |
| <b>Current Expenditure</b>                            |                            |                            |                            |                    |                     |                    |
| Compensation to Employees                             | -                          | -                          | -                          | -                  | -                   | -                  |
| Use of goods and services                             | -                          | -                          | 700,000                    | -                  | -                   | -                  |
| Current Transfers Govt. Agencies                      | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses  | -                          | -                          | 250,000                    | -                  | -                   | -                  |
| <b>Capital Expenditure</b>                            |                            |                            |                            |                    |                     |                    |
| Current Transfers Govt. Agencies                      | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses  | -                          | -                          | -                          | -                  | -                   | -                  |
| Non-Financial Assets                                  | -                          | -                          | -                          | -                  | -                   | -                  |
| Financial Assets                                      | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Total Expenditure (SP3.1)</b>                      | <b>0</b>                   | <b>0</b>                   | <b>950,000</b>             | <b>0</b>           | <b>0</b>            | <b>0</b>           |
| <b>Sub-Programme 3.2: Solid Waste Management</b>      |                            |                            |                            |                    |                     |                    |
| <b>Current Expenditure</b>                            |                            |                            |                            |                    |                     |                    |
| Compensation to Employees                             | -                          | -                          | -                          | -                  | -                   | -                  |
| Use of goods and services                             | -                          | -                          | 18,086,889                 | 78,000,000         | 85,800,000          | 94,380,000         |
| Current Transfers Govt. Agencies                      | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses  | -                          | -                          | 3,000,000                  | 7,500,000          | 8,250,000           | 9,075,000          |
| <b>Capital Expenditure</b>                            |                            |                            |                            |                    |                     |                    |
| Current Transfers Govt. Agencies                      | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses  | -                          | -                          | -                          | -                  | -                   | -                  |
| Non-Financial Assets                                  | -                          | -                          | 60,900,000                 | 73,000,000         | 80,300,000          | 88,330,000         |
| Financial Assets                                      | -                          | -                          | -                          | -                  | -                   | -                  |
| <b>Total Expenditure (SP3.2)</b>                      | <b>0</b>                   | <b>0</b>                   | <b>81,986,889</b>          | <b>158,500,000</b> | <b>174,350,000</b>  | <b>191,785,000</b> |
| <b>Sub-Programme 3.3: Greening and Beautification</b> |                            |                            |                            |                    |                     |                    |
| <b>Current Expenditure</b>                            |                            |                            |                            |                    |                     |                    |
| Compensation to Employees                             | -                          | -                          | -                          | -                  | -                   | -                  |
| Use of goods and services                             | -                          | -                          | 3,850,000                  | 12,000,000         | 13,200,000          | 14,520,000         |
| Current Transfers Govt. Agencies                      | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses  | -                          | -                          | 250,000                    | 300,000            | 330,000             | 363,000            |
| <b>Capital Expenditure</b>                            |                            |                            |                            |                    |                     |                    |
| Current Transfers Govt. Agencies                      | -                          | -                          | -                          | -                  | -                   | -                  |
| Other Expenses  | -                          | -                          | -                          | -                  | -                   | -                  |

| Expenditure Classification  | Approved Estimates 2014/15 | Actual Expenditure 2014/15 | Baseline Estimates 2015/16 | Estimates 2016/17    | Projected Estimates  |                      |
|---|----------------------------|----------------------------|----------------------------|----------------------|----------------------|----------------------|
|   |                            |                            |                            |                      | 2017/18              | 2018/19              |
| Non-Financial Assets  | -                          | -                          | 4,600,000                  | -                    | -                    | -                    |
| Financial Assets  | -                          | -                          | -                          | -                    | -                    | -                    |
| <b>Total Expenditure (SP3.3)</b>  | <b>-</b>                   | <b>-</b>                   | <b>8,700,000</b>           | <b>12,300,000</b>    | <b>13,530,000</b>    | <b>14,883,000</b>    |
| <b>TOTAL EXPENDITURE FOR PROG 3</b>   | <b>-</b>                   | <b>-</b>                   | <b>91,636,889</b>          | <b>170,800,000</b>   | <b>187,880,000</b>   | <b>206,668,000</b>   |
| <b>PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT</b> |                            |                            |                            |                      |                      |                      |
| <b>Sub-Programme 4.1: Physical planning relating to energy</b>                    |                            |                            |                            |                      |                      |                      |
| <b>Current Expenditure</b>  |                            |                            |                            |                      |                      |                      |
| Compensation to Employees   | -                          | -                          | -                          | -                    | -                    | -                    |
| Use of goods and services   | -                          | -                          | 200,000                    |                      |                      |                      |
| Current Transfers Govt. Agencies  | -                          | -                          | -                          | -                    | -                    | -                    |
| Other Expenses  | -                          | -                          | -                          | -                    | -                    | -                    |
| <b>Capital Expenditure</b>  |                            |                            |                            |                      |                      |                      |
| Current Transfers Govt. Agencies  | -                          | -                          | -                          | -                    | -                    | -                    |
| Other Expenses  | -                          | -                          | -                          | -                    | -                    | -                    |
| Non-Financial Assets  | -                          | -                          | -                          | 3,000,000            | 3,300,000            | 3,630,000            |
| Financial Assets  | -                          | -                          | -                          | -                    | -                    | -                    |
| <b>Total Expenditure (SP4.1)</b>  | <b>0</b>                   | <b>0</b>                   | <b>200,000</b>             | <b>3,000,000</b>     | <b>3,300,000</b>     | <b>3,630,000</b>     |
| <b>GRAND TOTAL</b>  | <b>545,704,821</b>         | <b>403,552,827</b>         | <b>716,322,421</b>         | <b>1,063,375,966</b> | <b>1,169,713,563</b> | <b>1,286,684,919</b> |

**HEADS AND ITEMS UNDER WHICH RECURRENT VOTE WILL BE ACCOUNTED FOR BY DEPARTMENT**

| ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY                              |   |                        |                     |             |
|---|---|------------------------|---------------------|-------------|
| HEAD  | TITLE   | Estimates<br>2016/2017 | Projected Estimates |             |
|   |   |                        | 2017/2018           | 2018/2019   |
| <b>4572000101 Environment Natural Resources Water and Energy Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                            | 130,357,681            | 143,393,449         | 157,732,794 |
|   | 2110101 Basic Salaries - Civil Service                                  | 130,357,681            | 143,393,449         | 157,732,794 |
|   | 2110300 Personal Allowance - Paid as Part of Salary                     | 73,506,237             | 80,856,861          | 88,942,547  |
|   | 2110301 House Allowance   | 52,290,708             | 57,519,779          | 63,271,757  |
|   | 2110302 Honoraria   | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2110314 Transport Allowance   | 12,216,000             | 13,437,600          | 14,781,360  |
|   | 2110320 Leave Allowance   | 7,499,529              | 8,249,482           | 9,074,430   |
|   | 2210100 Utilities Supplies and Services                                 | 4,000,000              | 4,400,000           | 4,840,000   |
|   | 2210101 Electricity   | 2,500,000              | 2,750,000           | 3,025,000   |
|   | 2210102 Water and sewerage charges                                      | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210200 Communication, Supplies and Services                            | 1,700,000              | 1,870,000           | 2,057,000   |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services           | 400,000                | 440,000             | 484,000     |
|   | 2210202 Internet Connections  | 1,000,000              | 1,100,000           | 1,210,000   |
|   | 2210203 Courier and Postal Services                                     | 300,000                | 330,000             | 363,000     |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,200,000              | 3,520,000           | 3,872,000   |
|   | 2210303 Daily Subsistence Allowance                                     | 1,200,000              | 1,320,000           | 1,452,000   |
|   | 2210399 Domestic Travel and Subs. - Others                              | 2,000,000              | 2,200,000           | 2,420,000   |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210499 Foreign Travel and Subs.- Others                                | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 3,300,000              | 3,630,000           | 3,993,000   |
|   | 2210502 Publishing and Printing Services                                | 500,000                | 550,000             | 605,000     |
|   | 2210503 Subscriptions to Newspapers, Magazines and Periodicals          | 300,000                | 330,000             | 363,000     |
|   | 2210504 Advertising, Awareness and Publicity Campaigns                  | 1,500,000              | 1,650,000           | 1,815,000   |
|   | 2210505 Trade Shows and Exhibitions                                     | 1,000,000              | 1,100,000           | 1,210,000   |
|   | 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   |

| ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY |  |                        |                     |            |
|--|--|------------------------|---------------------|------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |            |
|  |  |                        | 2017/2018           | 2018/2019  |
|  | 2210800 Hospitality Supplies and Services  | 3,400,000              | 3,740,000           | 4,114,000  |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 1,200,000              | 1,320,000           | 1,452,000  |
|  | 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  | 700,000                | 770,000             | 847,000    |
|  | 2210904 Motor Vehicle Insurance  | 700,000                | 770,000             | 847,000    |
|  | 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                                 | 2,800,000              | 3,080,000           | 3,388,000  |
|  | 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                      | 1,500,000              | 1,650,000           | 1,815,000  |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 300,000                | 330,000             | 363,000    |
|  | 2211200 Fuel Oil and Lubricants  | 2,300,000              | 2,530,000           | 2,783,000  |
|  | 2211201 Refined Fuels and Lubricants for Transport                               | 2,300,000              | 2,530,000           | 2,783,000  |
|  | 2211300 Other Operating Expenses   | 50,000                 | 55,000              | 60,500     |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000                 | 55,000              | 60,500     |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 1,500,000              | 1,650,000           | 1,815,000  |
|  | 2220101 Maintenance Expenses - Motor Vehicles                                    | 1,500,000              | 1,650,000           | 1,815,000  |
|  | 2220200 Routine Maintenance - Other Assets                                       | 1,400,000              | 1,540,000           | 1,694,000  |
|  | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 1,000,000              | 1,100,000           | 1,210,000  |
|  | 2220210 Maintenance of Computers, Software, and Networks                         | 400,000                | 440,000             | 484,000    |
|  | 2710100 Government Pension and Retirement Benefits                               | 18,112,089             | 19,923,298          | 21,915,628 |
|  | 2710102 Gratuity - Civil Servants  | 17,632,089             | 19,395,298          | 21,334,828 |
|  | 2710111 NSSF Pensions  | 480,000                | 528,000             | 580,800    |
|  | 3111000 Purchase of Office Furniture and General Equipment                       | 2,096,706              | 2,306,377           | 2,537,014  |
|  | 3111001 Purchase of Office Furniture and Fittings                                | 1,200,000              | 1,320,000           | 1,452,000  |



| ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY                 |  |                        |                     |                    |
|--|--|------------------------|---------------------|--------------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|  |  |                        | 2017/2018           | 2018/2019          |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 896,706                | 986,377             | 1,085,014          |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 300,000                | 330,000             | 363,000            |
|  | 3111112 Purchase of Software   | 300,000                | 330,000             | 363,000            |
|  | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals             | 1,000,000              | 1,100,000           | 1,210,000          |
|  | 3111305 Purchase of tree seeds and seedlings                                     | 1,000,000              | 1,100,000           | 1,210,000          |
|  | 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                       | 500,000                | 550,000             | 605,000            |
|  | 3111499 Research, Feasibility Studies  | 2,000,000              | 2,200,000           | 2,420,000          |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>256,522,713</b>     | <b>282,174,985</b>  | <b>310,392,483</b> |
|  | <b>Net Expenditure..... KShs.</b>  | <b>256,522,713</b>     | <b>282,174,985</b>  | <b>310,392,483</b> |
| <b>4572000100 Environment Natural Resources Water and Energy</b> | <b>Net Expenditure..... KShs.</b>  | <b>256,522,713</b>     | <b>282,174,985</b>  | <b>310,392,483</b> |
| <b>4572000201 Pollution Headquarters</b>                         | 2110200 Basic Wages - Temporary Employees  | 65,000,000             | 71,500,000          | 78,650,000         |
|  | 2110201 Contractual Employees  | 65,000,000             | 71,500,000          | 78,650,000         |
|  | 2110300 Personal Allowance - Paid as Part of Salary                              | 1,500,000              | 1,650,000           | 1,815,000          |
|  | 2110316 Security Allowance   | 1,500,000              | 1,650,000           | 1,815,000          |
|  | 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          | 1,200,000              | 1,320,000           | 1,452,000          |
|  | 2210303 Daily Subsistence Allowance  | 700,000                | 770,000             | 847,000            |
|  | 2210399 Domestic Travel and Subs. - Others                                       | 500,000                | 550,000             | 605,000            |
|  | 2210600 Rentals of Produced Assets   | 2,500,000              | 2,750,000           | 3,025,000          |
|  | 2210604 Hire of Transport  | 1,300,000              | 1,430,000           | 1,573,000          |
|  | 2210606 Hire of Equipment, Plant and Machinery                                   | 1,200,000              | 1,320,000           | 1,452,000          |
|  | 2211000 Specialised Materials and Supplies                                       | 1,400,000              | 1,540,000           | 1,694,000          |
|  | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 400,000                | 440,000             | 484,000            |
|  | 2211016 Purchase of Uniforms and Clothing - Staff                                | 1,000,000              | 1,100,000           | 1,210,000          |
|  | 2211100 Office and General Supplies and Services                                 | 300,000                | 330,000             | 363,000            |

| ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY |  |                        |                     |                    |
|--|--|------------------------|---------------------|--------------------|
| HEAD   | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                    |
|  |  |                        | 2017/2018           | 2018/2019          |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 300,000                | 330,000             | 363,000            |
|  | 2211200 Fuel Oil and Lubricants  | 5,900,000              | 6,490,000           | 7,139,000          |
|  | 2211201 Refined Fuels and Lubricants for Transport                               | 5,900,000              | 6,490,000           | 7,139,000          |
|  | 2211300 Other Operating Expenses   | 100,000                | 110,000             | 121,000            |
|  | 2211305 Contracted Guards and Cleaning Services                                  | 100,000                | 110,000             | 121,000            |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 4,800,000              | 5,280,000           | 5,808,000          |
|  | 2220101 Maintenance Expenses - Motor Vehicles                                    | 4,800,000              | 5,280,000           | 5,808,000          |
|  | 2220200 Routine Maintenance - Other Assets                                       | 2,700,000              | 2,970,000           | 3,267,000          |
|  | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)          | 2,700,000              | 2,970,000           | 3,267,000          |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>85,500,000</b>      | <b>94,050,000</b>   | <b>103,455,000</b> |
|  | <b>Net Expenditure..... KShs.</b>  | <b>85,500,000</b>      | <b>94,050,000</b>   | <b>103,455,000</b> |
| <b>4572000200 Pollution</b>                      | <b>Net Expenditure..... KShs.</b>  | <b>85,500,000</b>      | <b>94,050,000</b>   | <b>103,455,000</b> |
| <b>4572000301 Forest Headquarters</b>            | 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          | 700,000                | 770,000             | 847,000            |
|  | 2210303 Daily Subsistence Allowance  | 200,000                | 220,000             | 242,000            |
|  | 2210399 Domestic Travel and Subs. - Others                                       | 500,000                | 550,000             | 605,000            |
|  | 2211000 Specialised Materials and Supplies                                       | 1,500,000              | 1,650,000           | 1,815,000          |
|  | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 500,000                | 550,000             | 605,000            |
|  | 2211016 Purchase of Uniforms and Clothing - Staff                                | 1,000,000              | 1,100,000           | 1,210,000          |
|  | 2211100 Office and General Supplies and Services                                 | 300,000                | 330,000             | 363,000            |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 300,000                | 330,000             | 363,000            |
|  | 2211200 Fuel Oil and Lubricants  | 300,000                | 330,000             | 363,000            |
|  | 2211201 Refined Fuels and Lubricants for Transport                               | 300,000                | 330,000             | 363,000            |
|  | 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            |
|  | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals             | 4,000,000              | 4,400,000           | 4,840,000          |

| ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY |   |                        |                     |                  |
|--|---|------------------------|---------------------|------------------|
| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                  |
|  |   |                        | 2017/2018           | 2018/2019        |
|  | 3111305 Purchase of tree seeds and seedlings  | 4,000,000              | 4,400,000           | 4,840,000        |
|  | 3111400 Research, Feasibility Studies, Project Preparation and Design,<br>Project S | 500,000                | 550,000             | 605,000          |
|  | 3111401 Pre-feasibility, Feasibility and Appraisal Studies                          | 500,000                | 550,000             | 605,000          |
|  | <b>Gross Expenditure..... KShs.</b>   | <b>7,800,000</b>       | <b>8,580,000</b>    | <b>9,438,000</b> |
|  | <b>Net Expenditure..... KShs.</b>   | <b>7,800,000</b>       | <b>8,580,000</b>    | <b>9,438,000</b> |
| <b>4572000300 Forest</b>                         | <b>Net Expenditure..... KShs.</b>   | <b>7,800,000</b>       | <b>8,580,000</b>    | <b>9,438,000</b> |
| <b>4572000401 Water Headquarters</b>             | 2210200 Communication, Supplies and Services  | 300,000                | 330,000             | 363,000          |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                       | 300,000                | 330,000             | 363,000          |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs             | 1,600,000              | 1,760,000           | 1,936,000        |
|  | 2210303 Daily Subsistence Allowance   | 600,000                | 660,000             | 726,000          |
|  | 2210399 Domestic Travel and Subs. - Others  | 1,000,000              | 1,100,000           | 1,210,000        |
|  | 2211000 Specialised Materials and Supplies  | 600,000                | 660,000             | 726,000          |
|  | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                      | 300,000                | 330,000             | 363,000          |
|  | 2211016 Purchase of Uniforms and Clothing - Staff                                   | 300,000                | 330,000             | 363,000          |
|  | 2211100 Office and General Supplies and Services                                    | 400,000                | 440,000             | 484,000          |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office<br>equipment  | 400,000                | 440,000             | 484,000          |
|  | 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                | 1,000,000              | 1,100,000           | 1,210,000        |
|  | 2220101 Maintenance Expenses - Motor Vehicles                                       | 1,000,000              | 1,100,000           | 1,210,000        |
|  | 2220200 Routine Maintenance - Other Assets  | 11,800,000             | 12,980,000          | 14,278,000       |
|  | 2220299 Routine Maintenance - Other As  | 11,800,000             | 12,980,000          | 14,278,000       |
|  | 3110700 Purchase of Vehicles and Other Transport Equipment                          | 5,000,000              | 5,500,000           | 6,050,000        |
|  | 3110701 Purchase of Motor Vehicles  | 5,000,000              | 5,500,000           | 6,050,000        |
|  | 3111400 Research, Feasibility Studies, Project Preparation and Design,<br>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        |

| ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY   |                              |                        |                     |             |
|--|------------------------------|------------------------|---------------------|-------------|
| HEAD   | TITLE                        | Estimates<br>2016/2017 | Projected Estimates |             |
|  |                              |                        | 2017/2018           | 2018/2019   |
| 4572000400 Water<br>4572000000 MINISTRY OF ENVIRONMENT,<br>NATURAL RESOURCES WATER AND<br>ENERGY | Gross Expenditure..... KShs. | 25,200,000             | 27,720,000          | 30,492,000  |
|  | Net Expenditure..... KShs.   | 25,200,000             | 27,720,000          | 30,492,000  |
|  | Net Expenditure..... KShs.   | 25,200,000             | 27,720,000          | 30,492,000  |
|  | Net Expenditure..... KShs.   | 375,022,713            | 412,524,985         | 453,777,483 |

| ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY |                      |                              |                      |                    |                    |                  |                      |                  |                      |
|--|----------------------|------------------------------|----------------------|--------------------|--------------------|------------------|----------------------|------------------|----------------------|
| Sub Item   | Sub Item Name        | Approved Budget<br>2015/2016 | Budget<br>2016/2017  | ADMINISTRATION     | WATER              | FORESTRY         | POLLUTION/<br>REFUSE | ENERGY           | TOTAL                |
|  | <b>DEVELOPMENT</b>   |                              |                      |                    |                    |                  |                      |                  |                      |
|  | Non-Financial Assets | 98,072,474                   | 688,353,253          | 305,542,568        | 360,310,685        | -                | 22,500,000           |                  | 688,353,253          |
|  | Capital Transfer     |                              | -                    |                    |                    |                  |                      |                  | -                    |
|  | Other Development    |                              | -                    |                    |                    |                  |                      |                  | -                    |
|  | <b>SUBTOTALS</b>     | <b>98,072,474</b>            | <b>688,353,253</b>   | <b>305,542,568</b> | <b>360,310,685</b> | <b>-</b>         | <b>22,500,000</b>    | <b>-</b>         | <b>688,353,253</b>   |
|  | <b>GRAND TOTAL</b>   | <b>418,342,421</b>           | <b>1,063,375,966</b> | <b>560,065,281</b> | <b>385,510,685</b> | <b>7,800,000</b> | <b>108,000,000</b>   | <b>2,000,000</b> | <b>1,063,375,966</b> |

**Vote 013: COUNTY ASSEMBLY**

**II. Heads and Items under which this Vote will be accounted for by the Department.**

| HEAD  | TITLE   | Estimates<br>2016/2017                       | Projected Estimates |                    |                    |
|---|---|--|---------------------|--------------------|--------------------|
|   |   |  | 2017/2018           | 2018/2019          |                    |
| <b>4573000101 County Assembly Headquarters</b>      | 2110100 Basic Salaries - Permanent Employees                            | 146,096,986                                  | 160,706,685         | 176,777,353        |                    |
|   | 2110101 Basic Salaries - Civil Service                                  | 146,096,986                                  | 160,706,685         | 176,777,353        |                    |
|   | 2110300 Personal Allowance - Paid as Part of Salary                     | 51,631,200                                   | 56,794,320          | 62,473,752         |                    |
|   | 2110314 Transport Allowance   | 35,575,200                                   | 39,132,720          | 43,045,992         |                    |
|   | 2110315 Extraneous Allowance  | 16,056,000                                   | 17,661,600          | 19,427,760         |                    |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 23,000,000                                   | 25,300,000          | 27,830,000         |                    |
|   | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 10,500,000                                   | 11,550,000          | 12,705,000         |                    |
|   | 2210399 Domestic Travel and Subs. - Others                              | 12,500,000                                   | 13,750,000          | 15,125,000         |                    |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 14,500,000                                   | 15,950,000          | 17,545,000         |                    |
|   | 2210499 Foreign Travel and Subs.- Others                                | 14,500,000                                   | 15,950,000          | 17,545,000         |                    |
|   | 2210600 Rentals of Produced Assets                                      | 41,500,000                                   | 45,650,000          | 50,215,000         |                    |
|   | 2210603 Rents and Rates - Non-Residential                               | 41,500,000                                   | 45,650,000          | 50,215,000         |                    |
|   | 2210800 Hospitality Supplies and Services                               | 73,730,000                                   | 81,103,000          | 89,213,300         |                    |
|   | 2210802 Boards, Committees, Conferences and Seminars                    | 58,730,000                                   | 64,603,000          | 71,063,300         |                    |
|   | 2210809 Board Allowance   | 15,000,000                                   | 16,500,000          | 18,150,000         |                    |
|   | 2211300 Other Operating Expenses  | 110,000,000                                  | 121,000,000         | 133,100,000        |                    |
|   | 2211320 Temporary Committees Expenses                                   | 110,000,000                                  | 121,000,000         | 133,100,000        |                    |
|   | 2640400 Other Current Transfers, Grants and Subsidies                   | 10,000,000                                   | 11,000,000          | 12,100,000         |                    |
|   | 2640402 Donations   | 10,000,000                                   | 11,000,000          | 12,100,000         |                    |
|   | 2710100 Government Pension and Retirement Benefits                      | 26,325,824                                   | 28,958,406          | 31,854,247         |                    |
|   | 2710102 Gratuity - Civil Servants                                       | 26,325,824                                   | 28,958,406          | 31,854,247         |                    |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>496,784,010</b>                           | <b>546,462,411</b>  | <b>601,108,652</b> |                    |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>496,784,010</b>                           | <b>546,462,411</b>  | <b>601,108,652</b> |                    |
|   | <b>4573000100 County Assembly</b>                                       | <b>Net Expenditure..... KShs.</b>            | <b>496,784,010</b>  | <b>546,462,411</b> | <b>601,108,652</b> |
|   | <b>4573000201 County Assembly Administration Headquarters</b>           | 2110100 Basic Salaries - Permanent Employees | 32,735,191          | 36,008,710         | 39,609,581         |
|   |   | 2110101 Basic Salaries - Civil Service       | 32,735,191          | 36,008,710         | 39,609,581         |
|   |   | 2110200 Basic Wages - Temporary Employees    | 4,500,000           | 4,950,000          | 5,445,000          |
| 2110202 Casual Labour - Others                      |   | 4,500,000                                    | 4,950,000           | 5,445,000          |                    |
| 2110300 Personal Allowance - Paid as Part of Salary |   | 23,790,829                                   | 26,169,912          | 28,786,903         |                    |
| 2110301 House Allowance                             |   | 16,795,604                                   | 18,475,164          | 20,322,681         |                    |

| HEAD | TITLE   | Estimates<br>2016/2017 | Projected Estimates |            |
|------|---|------------------------|---------------------|------------|
|      |   |                        | 2017/2018           | 2018/2019  |
|      | 2110302 Honoraria   | 600,000                | 660,000             | 726,000    |
|      | 2110316 Security Allowance  | 3,000,000              | 3,300,000           | 3,630,000  |
|      | 2110320 Leave Allowance   | 3,395,225              | 3,734,748           | 4,108,222  |
|      | 2210100 Utilities Supplies and Services                                       | 4,600,000              | 5,060,000           | 5,566,000  |
|      | 2210101 Electricity   | 2,000,000              | 2,200,000           | 2,420,000  |
|      | 2210102 Water and sewerage charges  | 2,500,000              | 2,750,000           | 3,025,000  |
|      | 2210103 Gas expenses  | 100,000                | 110,000             | 121,000    |
|      | 2210200 Communication, Supplies and Services                                  | 5,600,000              | 6,160,000           | 6,776,000  |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 3,800,000              | 4,180,000           | 4,598,000  |
|      | 2210202 Internet Connections  | 1,500,000              | 1,650,000           | 1,815,000  |
|      | 2210203 Courier and Postal Services   | 200,000                | 220,000             | 242,000    |
|      | 2210207 Purchase of bandwidth capacity  | 100,000                | 110,000             | 121,000    |
|      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 32,447,876             | 35,692,664          | 39,261,930 |
|      | 2210302 Accommodation - Domestic Travel                                       | 28,097,876             | 30,907,664          | 33,998,430 |
|      | 2210303 Daily Subsistence Allowance   | 4,000,000              | 4,400,000           | 4,840,000  |
|      | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                          | 350,000                | 385,000             | 423,500    |
|      | 2210400 Foreign Travel and Subsistence, and other transportation costs        | 2,500,000              | 2,750,000           | 3,025,000  |
|      | 2210499 Foreign Travel and Subs.- Others                                      | 2,500,000              | 2,750,000           | 3,025,000  |
|      | 2210500 Printing , Advertising and Information Supplies and Services          | 21,500,000             | 23,650,000          | 26,015,000 |
|      | 2210502 Publishing and Printing Services                                      | 15,000,000             | 16,500,000          | 18,150,000 |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 1,000,000              | 1,100,000           | 1,210,000  |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                        | 5,000,000              | 5,500,000           | 6,050,000  |
|      | 2210505 Trade Shows and Exhibitions   | 500,000                | 550,000             | 605,000    |
|      | 2210600 Rentals of Produced Assets  | 1,250,000              | 1,375,000           | 1,512,500  |
|      | 2210604 Hire of Transport   | 1,000,000              | 1,100,000           | 1,210,000  |
|      | 2210606 Hire of Equipment, Plant and Machinery                                | 250,000                | 275,000             | 302,500    |
|      | 2210700 Training Expenses   | 12,200,000             | 13,420,000          | 14,762,000 |
|      | 2210702 Remuneration of Instructors and Contract Based Training Services      | 2,000,000              | 2,200,000           | 2,420,000  |
|      | 2210714 Gender Mainstreaming  | 200,000                | 220,000             | 242,000    |
|      | 2210799 Training Expenses - Other (Bud  | 10,000,000             | 11,000,000          | 12,100,000 |
|      | 2210800 Hospitality Supplies and Services                                     | 23,200,000             | 25,520,000          | 28,072,000 |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 23,000,000             | 25,300,000          | 27,830,000 |
|      | 2210805 National Celebrations   | 200,000                | 220,000             | 242,000    |
|      | 2210900 Insurance Costs   | 25,500,000             | 28,050,000          | 30,855,000 |
|      | 2210904 Motor Vehicle Insurance   | 6,000,000              | 6,600,000           | 7,260,000  |
|      | 2210910 Medical Insurance   | 19,500,000             | 21,450,000          | 23,595,000 |
|      | 2211000 Specialised Materials and Supplies                                    | 5,350,000              | 5,885,000           | 6,473,500  |

| HEAD | TITLE  | Estimates<br>2016/2017 | Projected Estimates |            |
|------|--|------------------------|---------------------|------------|
|      |  |                        | 2017/2018           | 2018/2019  |
|      | 2211004 Fungicides, Insecticides and Sprays                                      | 600,000                | 660,000             | 726,000    |
|      | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 500,000                | 550,000             | 605,000    |
|      | 2211009 Education and Library Supplies   | 250,000                | 275,000             | 302,500    |
|      | 2211016 Purchase of Uniforms and Clothing - Staff                                | 3,000,000              | 3,300,000           | 3,630,000  |
|      | 2211029 Purchase of Safety Gear  | 1,000,000              | 1,100,000           | 1,210,000  |
|      | 2211100 Office and General Supplies and Services                                 | 14,500,000             | 15,950,000          | 17,545,000 |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 5,000,000              | 5,500,000           | 6,050,000  |
|      | 2211102 Supplies and Accessories for Computers and Printers                      | 6,500,000              | 7,150,000           | 7,865,000  |
|      | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 3,000,000              | 3,300,000           | 3,630,000  |
|      | 2211200 Fuel Oil and Lubricants  | 8,000,000              | 8,800,000           | 9,680,000  |
|      | 2211203 Refined Fuels and Lubricants -- Other                                    | 8,000,000              | 8,800,000           | 9,680,000  |
|      | 2211300 Other Operating Expenses   | 25,750,000             | 28,325,000          | 31,157,500 |
|      | 2211301 Bank Service Commission and Charges                                      | 200,000                | 220,000             | 242,000    |
|      | 2211305 Contracted Guards and Cleaning Services                                  | 1,000,000              | 1,100,000           | 1,210,000  |
|      | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 3,000,000              | 3,300,000           | 3,630,000  |
|      | 2211308 Legal Dues/fees, Arbitration and Compensation Payments                   | 15,000,000             | 16,500,000          | 18,150,000 |
|      | 2211310 Contracted Professional Services   | 5,000,000              | 5,500,000           | 6,050,000  |
|      | 2211323 Laundry Expenses   | 300,000                | 330,000             | 363,000    |
|      | 2211329 HIV AIDS Secretariat workplace Policy Development                        | 250,000                | 275,000             | 302,500    |
|      | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 6,000,000              | 6,600,000           | 7,260,000  |
|      | 2220101 Maintenance Expenses - Motor Vehicles                                    | 6,000,000              | 6,600,000           | 7,260,000  |
|      | 2220200 Routine Maintenance - Other Assets                                       | 5,000,000              | 5,500,000           | 6,050,000  |
|      | 2220202 Maintenance of Office Furniture and Equipment                            | 1,500,000              | 1,650,000           | 1,815,000  |
|      | 2220205 Maintenance of Buildings and Stations -- Non-Residential                 | 1,500,000              | 1,650,000           | 1,815,000  |
|      | 2220210 Maintenance of Computers, Software, and Networks                         | 1,500,000              | 1,650,000           | 1,815,000  |
|      | 2220299 Routine Maintenance - Other As   | 500,000                | 550,000             | 605,000    |
|      | 2710100 Government Pension and Retirement Benefits                               | 10,282,801             | 11,311,081          | 12,442,189 |
|      | 2710102 Gratuity - Civil Servants  | 8,960,881              | 9,856,969           | 10,842,666 |
|      | 2710111 NSSF Pensions  | 1,321,920              | 1,454,112           | 1,599,523  |
|      | 3110900 Purchase of Household Furniture and Institutional Equipment              | 7,000,000              | 7,700,000           | 8,470,000  |
|      | 3110902 Purchase of Household and Institutional Appliances                       | 7,000,000              | 7,700,000           | 8,470,000  |
|      | 3111000 Purchase of Office Furniture and General Equipment                       | 3,800,000              | 4,180,000           | 4,598,000  |
|      | 3111001 Purchase of Office Furniture and Fittings                                | 3,800,000              | 4,180,000           | 4,598,000  |

| HEAD   | TITLE   | Estimates<br>2016/2017 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2017/2018           | 2018/2019          |
| 4573000200 County Assembly<br>Administration<br>4573000301 Financial<br>Management Service<br>Headquarters | 3111100 Purchase of Specialised Plant,<br>Equipment and Machinery                   | 2,000,000              | 2,200,000           | 2,420,000          |
|  | 3111112 Purchase of Software  | 2,000,000              | 2,200,000           | 2,420,000          |
|  | 3111300 Purchase of Certified Seeds, Breeding<br>Stock and Live Animals             | 200,000                | 220,000             | 242,000            |
|  | 3111305 Purchase of tree seeds and seedlings  | 200,000                | 220,000             | 242,000            |
|  | 3111400 Research, Feasibility Studies, Project<br>Preparation and Design, Project S | 200,000                | 220,000             | 242,000            |
|  | 3111403 Research  | 200,000                | 220,000             | 242,000            |
|  | 4110400 Domestic Loans to Individuals and<br>Households                             | 43,285,516             | 47,614,068          | 52,375,474         |
|  | 4110403 Housing loans to public servants  | 43,285,516             | 47,614,068          | 52,375,474         |
|  | <b>Gross Expenditure..... KShs.</b>   | <b>321,192,213</b>     | <b>353,311,435</b>  | <b>388,642,577</b> |
|  | <b>Net Expenditure..... KShs.</b>   | <b>321,192,213</b>     | <b>353,311,435</b>  | <b>388,642,577</b> |
|  | <b>Net Expenditure..... KShs.</b>   | <b>321,192,213</b>     | <b>353,311,435</b>  | <b>388,642,577</b> |
|  | 2110100 Basic Salaries - Permanent<br>Employees                                     | 15,512,986             | 17,064,285          | 18,770,713         |
|  | 2110101 Basic Salaries - Civil Service  | 15,512,986             | 17,064,285          | 18,770,713         |
|  | 2110300 Personal Allowance - Paid as Part of<br>Salary                              | 4,135,035              | 4,548,539           | 5,003,392          |
|  | 2110301 House Allowance   | 3,166,000              | 3,482,600           | 3,830,860          |
|  | 2110302 Honoraria   | 300,000                | 330,000             | 363,000            |
|  | 2110320 Leave Allowance   | 669,035                | 735,939             | 809,532            |
|  | 2210200 Communication, Supplies and<br>Services                                     | 500,000                | 550,000             | 605,000            |
|  | 2210201 Telephone, Telex, Facsimile and<br>Mobile Phone Services                    | 500,000                | 550,000             | 605,000            |
|  | 2210300 Domestic Travel and Subsistence, and<br>Other Transportation Costs          | 1,600,000              | 1,760,000           | 1,936,000          |
|  | 2210303 Daily Subsistence Allowance   | 1,500,000              | 1,650,000           | 1,815,000          |
|  | 2210304 Sundry Items (e.g. airport tax, taxis,<br>etc?)                             | 100,000                | 110,000             | 121,000            |
|  | 2210400 Foreign Travel and Subsistence, and<br>other transportation costs           | 2,000,000              | 2,200,000           | 2,420,000          |
|  | 2210499 Foreign Travel and Subs.- Others  | 2,000,000              | 2,200,000           | 2,420,000          |
|  | 2211100 Office and General Supplies and<br>Services                                 | 2,000,000              | 2,200,000           | 2,420,000          |
|  | 2211101 General Office Supplies (papers,<br>pencils, forms, small office equipment  | 2,000,000              | 2,200,000           | 2,420,000          |
|  | 2211300 Other Operating Expenses  | 500,000                | 550,000             | 605,000            |
| 2211306 Membership Fees, Dues and<br>Subscriptions to Professional and Trade Bodies                        | 500,000   | 550,000                | 605,000             |                    |
| 2710100 Government Pension and Retirement<br>Benefits  | 1,594,304   | 1,753,734              | 1,929,107           |                    |
| 2710102 Gratuity - Civil Servants  | 1,477,664   | 1,625,430              | 1,787,973           |                    |
| 2710111 NSSF Pensions  | 116,640   | 128,304                | 141,134             |                    |
| <b>Gross Expenditure..... KShs.</b>  | <b>27,842,325</b>   | <b>30,626,558</b>      | <b>33,689,212</b>   |                    |
| <b>Net Expenditure..... KShs.</b>  | <b>27,842,325</b>   | <b>30,626,558</b>      | <b>33,689,212</b>   |                    |



| HEAD  | TITLE  | Estimates<br>2016/2017 | Projected Estimates |                      |
|---|--|------------------------|---------------------|----------------------|
|   |  |                        | 2017/2018           | 2018/2019            |
| <b>4573000300 Financial Management Service</b>            | <b>Net Expenditure..... KShs.</b>  | <b>27,842,325</b>      | <b>30,626,558</b>   | <b>33,689,212</b>    |
| <b>4573000401 Committee Services/Hansard Headquarters</b> | 2110100 Basic Salaries - Permanent Employees                                     | 13,062,986             | 14,369,285          | 15,806,213           |
|   | 2110101 Basic Salaries - Civil Service   | 13,062,986             | 14,369,285          | 15,806,213           |
|   | 2110300 Personal Allowance - Paid as Part of Salary                              | 2,219,104              | 2,441,014           | 2,685,116            |
|   | 2110301 House Allowance  | 1,710,000              | 1,881,000           | 2,069,100            |
|   | 2110302 Honoraria  | 100,000                | 110,000             | 121,000              |
|   | 2110320 Leave Allowance  | 409,104                | 450,014             | 495,016              |
|   | 2210200 Communication, Supplies and Services                                     | 300,000                | 330,000             | 363,000              |
|   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 300,000                | 330,000             | 363,000              |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 550,000                | 605,000             | 665,500              |
|   | 2210303 Daily Subsistence Allowance  | 500,000                | 550,000             | 605,000              |
|   | 2210304 Sundry Items (e.g. airport tax, taxis, etc?)                             | 50,000                 | 55,000              | 60,500               |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 1,000,000              | 1,100,000           | 1,210,000            |
|   | 2210499 Foreign Travel and Subs. - Others  | 1,000,000              | 1,100,000           | 1,210,000            |
|   | 2211100 Office and General Supplies and Services                                 | 1,000,000              | 1,100,000           | 1,210,000            |
|   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 1,000,000              | 1,100,000           | 1,210,000            |
|   | 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              |
|   | 2710100 Government Pension and Retirement Benefits                               | 1,018,147              | 1,119,962           | 1,231,958            |
|   | 2710102 Gratuity - Civil Servants  | 940,387                | 1,034,426           | 1,137,868            |
|   | 2710111 NSSF Pensions  | 77,760                 | 85,536              | 94,090               |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>19,650,237</b>      | <b>21,615,261</b>   | <b>23,776,787</b>    |
|   | <b>Net Expenditure..... KShs.</b>  | <b>19,650,237</b>      | <b>21,615,261</b>   | <b>23,776,787</b>    |
| <b>4573000400 Committee Services/Hansard</b>              | <b>Net Expenditure..... KShs.</b>  | <b>19,650,237</b>      | <b>21,615,261</b>   | <b>23,776,787</b>    |
| <b>4573000000 COUNTY ASSEMBLY</b>                         | <b>Net Expenditure..... KShs.</b>  | <b>865,468,785</b>     | <b>952,015,665</b>  | <b>1,047,217,228</b> |

## SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

### OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR

| PROJECT               | DESCRIPTION   | CONSTITUENCY | WARD | DEPARTMENT            | TOTAL             |
|-----------------------|---|--------------|------|-----------------------|-------------------|
|                       |   |              |      | <b>ADMINISTRATION</b> |                   |
| County Emergency fund | Transfers to County Emergency Fund Account as Per Section 110 of the Public Finance Management Act 2012 | HQ           | HQ   | 42,000,000            | 42,000,000        |
| Other Developments    | Special Programmes/ (Including Rehabilitation of Residential & Non Residential Buildings)               | HQ           | HQ   | 16,370,099            | 16,370,099        |
| <b>SUB TOTAL</b>      |   |              |      | <b>58,370,099</b>     | <b>58,370,099</b> |

### MINISTRY OF FINANCE AND ECONOMIC PLANNING

| PROJECT                     | DESCRIPTION   | CONSTITUENCY | WARD | DEPARTMENT            | TOTAL              |
|-----------------------------|---|--------------|------|-----------------------|--------------------|
|                             |   |              |      | <b>ADMINISTRATION</b> |                    |
| County Mortgage Fund        | Provision of Staff Mortgage Fund  | H/Q          | H/Q  | -                     | -                  |
| ZIZI System                 | Re-engineering and upgrading of the system  | H/Q          | H/Q  | 35,000,000            | 35,000,000         |
| Expansion of County Offices | Expansion of County Headquarters (Counterpart fund)                                   | H/Q          | H/Q  | -                     | -                  |
| County Debt Resolution      | County Debt Management (as per the County Medium Term Debt Management Strategy Paper) | H/Q          | H/Q  | 361,595,629           | 361,595,629        |
| Rehabilitation of offices   | Rehabilitation of Finance offices at Nakuru West Sub county                           | H/Q          | H/Q  | -                     | -                  |
| IDEA Auditing System        | Installation of an Interactive Data Extraction and Analysis (IDEA) System             | H/Q          | H/Q  | -                     | -                  |
| CONSTRUCTION OF BUILDING    |   |              |      | 5,558,850             | 5,558,850          |
| <b>SUB TOTAL</b>            |   |              |      | <b>402,154,479</b>    | <b>402,154,479</b> |

### COUNTY PUBLIC SERVICE BOARD

| PROJECT   | DESCRIPTION   | CONSTITUENCY | WARD | DEPARTMENT            | TOTAL            |
|---|---|--------------|------|-----------------------|------------------|
|   |   |              |      | <b>ADMINISTRATION</b> |                  |
| Partitioning and rehabilitation the Board's Offices | Completion of renovations to Board offices at the Public Works building | HQ           | HQ   | 3,604,726             | 3,604,726        |
| <b>SUB TOTAL</b>                                    |   |              |      | <b>3,604,726</b>      | <b>3,604,726</b> |

**MINISTRY OF PUBLIC SERVICE MANAGEMENT**

| PROJECT                             | DESCRIPTION                  | CONSTITUENCY | WARD     | DEPARTMENT            | TOTAL            |
|-------------------------------------|------------------------------|--------------|----------|-----------------------|------------------|
|                                     |                              |              |          | <b>ADMINISTRATION</b> |                  |
| Equipping of County Registry        | Equipping                    | HQ           | HQ       | 4,676,306             | 4,676,306        |
| Menengai Ward Administrators office | Construction of office block | NAKURU EAST  | MENENGAI | 2,500,000             | 2,500,000        |
| <b>SUB TOTAL</b>                    |                              |              |          | <b>7,176,306</b>      | <b>7,176,306</b> |

**ONGOING PROJECT FY 2015/16**

|   |                                |             |        |                   |                   |
|---|--------------------------------|-------------|--------|-------------------|-------------------|
| Ward offices                                  | Refurbishments of ward offices | Nakuru West | London | 600,000           | 600,000           |
| Construction of Modern Registry               | ONGOING PROJECT                | H/Q         | H/Q    | 8,650,732         | 8,650,732         |
| Construction and Equipping of Security Office | ONGOING PROJECT                | H/Q         | H/Q    | 3,000,000         | 3,000,000         |
| Construction Of Sub County Offices            | ONGOING PROJECT                | H/Q         | H/Q    | 22,000,000        | 22,000,000        |
| Renovation of Naivasha Governance Office      | ONGOING PROJECT                | H/Q         | H/Q    | 5,000,000         | 5,000,000         |
| <b>SUB TOTAL</b>                              |                                |             |        | <b>39,250,732</b> | <b>39,250,732</b> |
| <b>GRAND TOTAL</b>                            |                                |             |        | <b>46,427,038</b> | <b>46,427,038</b> |

**NAKURU COUNTY ASSEMBLY**

| PROJECT  | DESCRIPTION                      | CONSTITUENCY | WARD | DEPARTMENT            | TOTAL                 |
|--|----------------------------------|--------------|------|-----------------------|-----------------------|
|  |                                  |              |      | <b>ADMINISTRATION</b> |                       |
| Other Developments                                 | Construction of new office Block |              |      | 122,976,163.00        | 122,976,163           |
| <b>SUB TOTAL</b>                                   |                                  |              |      | <b>122,976,163.00</b> | <b>122,976,163.00</b> |
| <b>ONGOING FY 2015 / 16</b>                        |                                  |              |      |                       |                       |
| Construction of Modern Office Block                | ONGOING FY 2015 / 16             |              |      | -                     | -                     |
| Drilling and Equipping of a Bore hole              | ONGOING FY 2015 / 16             |              |      | 5,000,000.00          | 5,000,000             |
| Construction of Speaker's House                    | ONGOING FY 2015 / 16             |              |      | 9,700,000.00          | 9,700,000             |
| Chambers Configuration                             | ONGOING FY 2015 / 16             |              |      | 10,000,000.00         | 10,000,000            |
| Construction of Public Gallery                     | ONGOING FY 2015 / 16             |              |      | 15,528,068.00         | 15,528,068            |
| Refurbishment of Buildings                         | ONGOING FY 2015 / 16             |              |      | 6,000,000.00          | 6,000,000             |
| Access Road to the County Assembly from A 104 Road | ONGOING FY 2015 / 16             |              |      | 50,634,552            | 50,634,552            |
| <b>SUB TOTAL</b>                                   |                                  |              |      | <b>96,862,620</b>     | <b>96,862,620</b>     |
| <b>ASSEMBLY TOTAL</b>                              |                                  |              |      | <b>219,838,783</b>    | <b>219,838,783</b>    |

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

| Project   | Description  | Constituency | Ward | Department          |                                   |                       |                | Total      |
|---|--|--------------|------|---------------------|-----------------------------------|-----------------------|----------------|------------|
|   |  |              |      | Crop Dev't And Mgnt | Livestock Resource Mangt And Devt | Fisheries Development | Administration |            |
| Development of extension services   | Promotion of Extension Service delivery & Coverage | HQ           | HQ   |                     | 15,400,000                        |                       |                | 15,400,000 |
| Installation Of 6 Green Houses For Different Varieties                                      | ONGOING PROJECT                                    | HQ           | HQ   | 3,300,000           |                                   | -                     |                | 3,300,000  |
| Soil Conservation Structures (Naivasha, Gilgil, Subukia And Rongai)                         | ONGOING PROJECT                                    | HQ           | HQ   | 10,000,000          | -                                 | -                     |                | 10,000,000 |
| Construction of Carrot Cleaning Facility At Mau Narok for value addition                    | ONGOING PROJECT                                    | HQ           | HQ   | 3,300,000           | -                                 | -                     |                | 3,300,000  |
| AMS-Purchase Plant And Equipment-Bull Dozer   | ONGOING PROJECT                                    | HQ           | HQ   | 20,500,000          | -                                 | -                     |                | 20,500,000 |
| ATC-Construction Of Conference Hall And A Common Room                                       | ONGOING PROJECT                                    | HQ           | HQ   | 2,318,718           |                                   |                       |                | 2,318,718  |
| ATC, Demonstration Farm (Fish Pond-Ksh. 0.5m, Zero Grazing Unit 1m, Bee House - Ksh. 0.15m) | ONGOING PROJECT                                    | HQ           | HQ   |                     | 1,150,000                         | 500,000               |                | 1,650,000  |

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

| Project  | Description     | Constituency | Ward | Department          |                                   |                       |                | Total      |
|--|-----------------|--------------|------|---------------------|-----------------------------------|-----------------------|----------------|------------|
|  |                 |              |      | Crop Dev't And Mgnt | Livestock Resource Mangt And Devt | Fisheries Development | Administration |            |
| Purchase Of Milk Cooler for Kiptangwany                                      | ONGOING PROJECT | HQ           | HQ   |                     | 4,000,000                         |                       |                | 4,000,000  |
| ATC, Land Scapping Project - Landscaping & Live Fence-Ksh.0.25m              | ONGOING PROJECT | HQ           | HQ   | 250,000             |                                   |                       |                | 250,000    |
| Purchase And Installation Of a Generator                                     | ONGOING PROJECT | HQ           | HQ   |                     |                                   |                       | 600,000        | 600,000    |
| Other Livestock Infrastructure Development - Renovation Of Cattle Dips       | ONGOING PROJECT | HQ           | HQ   | 4,100,000           |                                   |                       |                | 4,100,000  |
| Livestock Resource Dev- Starter Acaricides                                   | ONGOING PROJECT | HQ           | HQ   |                     | 2,000,000                         |                       |                | 2,000,000  |
| Purchase of Vaccines   | ONGOING PROJECT | HQ           | HQ   |                     | 56,500,000                        |                       |                | 56,500,000 |
| Artificial Insemination Kits 1 Per Sub County                                | ONGOING PROJECT | HQ           | HQ   |                     | 3,590,000                         |                       |                | 3,590,000  |
| Construction Of Milk Bulking And Chilling Plant At Biashara Ward In Naivasha | ONGOING PROJECT | HQ           | HQ   |                     | 8,460,000                         |                       |                | 8,460,000  |
| Construction Of Milk Bulking And Chilling Plant At Nyota Ward                | ONGOING PROJECT | HQ           | HQ   |                     | 8,460,000                         |                       |                | 8,460,000  |

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

| Project   | Description  | Constituency | Ward        | Department          |                                   |                       |                | Total      |
|---|--|--------------|-------------|---------------------|-----------------------------------|-----------------------|----------------|------------|
|   |  |              |             | Crop Dev't And Mgnt | Livestock Resource Mangt And Devt | Fisheries Development | Administration |            |
| Construction Of Milk Bulking And Chilling Plant At Njoro Ward, Njoro Sub County | ONGOING PROJECT  | HQ           | HQ          |                     | 8,460,000                         |                       |                | 8,460,000  |
| Purchase Of One Pasteurizer At Suka In Subukia Ward                             | ONGOING PROJECT  | HQ           | HQ          |                     | 750,000                           |                       |                | 750,000    |
| Construction Of A Honey Refining Facilities In Solai Ward, Rongai Sub-County.   | ONGOING PROJECT  | HQ           | HQ          |                     | 3,000,000                         | -                     |                | 3,000,000  |
| Fish Bulking, Preservation And Processing Facility-Naivasha                     | ONGOING PROJECT  | HQ           | HQ          |                     |                                   | 8,170,000             |                | 8,170,000  |
| Installation of 50 fish ponds liners  | ONGOING PROJECT  | HQ           | HQ          |                     |                                   | 10,000,000            |                | 10,000,000 |
| Farm inputs Support(Irish Potatoes, fertilizers & Maize                         | ONGOING PROJECT  | HQ           | HQ          |                     | 2,787,000                         |                       |                | 2,787,000  |
| Kiptangwanyi milk cooler  | Equipping of Kiptangwanyi milk cooler                          | GILGIL       | ELEMENTAITA |                     | 6,000,000                         |                       |                | 6,000,000  |
| Kabatini Greenhouse   | Purchase and installation of a greenhouse at Kabatini Kwa Amos | BAHATI       | KABATINI    | 500,000             |                                   |                       |                | 500,000    |

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

| Project                                     | Description   | Constituency  | Ward      | Department          |                                   |                       |                | Total     |
|---|---|---------------|-----------|---------------------|-----------------------------------|-----------------------|----------------|-----------|
|   |   |               |           | Crop Dev't And Mgnt | Livestock Resource Mangt And Devt | Fisheries Development | Administration |           |
| Renovation of cattle dips in Kiptororo ward | Renovation of the following cattle dips; Kipkewa, Ogilgei, Kongoi, Haraka and Tiloa @ 0.5m each | KURESOI NORTH | KIPTORORO |                     | 2,500,000                         |                       |                | 2,500,000 |
| Livestock Genetic improvement (A.I)         | Purchase of Livestock Genetic improvement (A.I) kit   | KURESOI SOUTH | AMALO     |                     | 1,601,900                         |                       |                | 1,601,900 |
| Barut - Mwariki F. CBO / Barut Y CBO        | installation of drip irrigation   | NAKURU WEST   | BARUT     | 3,000,000           |                                   |                       |                | 3,000,000 |
| Kapkures Cooler                             | Purchase of Land and Construction of a Milk Cooler in Kapkures ward                             | NAKURU WEST   | KAPKURES  |                     | 3,500,000                         |                       |                | 3,500,000 |
| Legetio cattle dip                          | Renovation of the cattle dip  | RONGAI        | VISOI     |                     | 600,000                           |                       |                | 600,000   |
| Poultry incubators                          | purchase of poultry incubators  | SUBUKIA       | KABAZI    |                     | 1,000,000                         |                       |                | 1,000,000 |
| Magomano Slaughter house                    | Design and Construction of a slaughter house and toilets  | SUBUKIA       | SUBUKIA   |                     | 1,000,000                         |                       |                | 1,000,000 |
| Tuiyomoi cattle dip                         | construction Tuiyomoi cattle dip  | RONGAI        | SOLAI     |                     | 2,000,000                         |                       |                | 2,000,000 |

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

| Project                        | Description   | Constituency | Ward        | Department          |                                   |                       |                | Total              |
|--------------------------------|---|--------------|-------------|---------------------|-----------------------------------|-----------------------|----------------|--------------------|
|                                |   |              |             | Crop Dev't And Mgnt | Livestock Resource Mangt And Devt | Fisheries Development | Administration |                    |
| Kianugu cattle dip             | construction of Kianugu cattle dip  | RONGAI       | SOLAI       |                     | 2,000,000                         |                       |                | 2,000,000          |
| Limuru cattle dip              | renovation of Limuru cattle dip   | RONGAI       | SOLAI       |                     | 600,000                           |                       |                | 600,000            |
| Elburgon Slaughter house       | completion of Elburgon Slaughter house  | MOLO         | ELBURGON    |                     | 1,500,000                         |                       |                | 1,500,000          |
| Teret cattle dip               | construction of Teret cattle dip  | NJORO        | MAUCHE      |                     | 1,700,000                         |                       |                | 1,700,000          |
| Kihingo ward avocado seedlings | supply of avocado seedlings to farmers in kuhingo ward                                  | NJORO        | KIHINGO     | 3,000,000           |                                   |                       |                | 3,000,000          |
| Malewa west eggs incubators    | purchase of Eggs incubators for KCC, Karati and Gatamaiyu in Malewa West                | GILGIL       | MALEWA WEST |                     | 1,500,000                         |                       |                | 1,500,000          |
| Malewa West Cattle Crutch      | Construction of cattle crutch at Gatamaiyu- 250,000; St. Johns Cattle crutch - 250,000. | GILGIL       | MALEWA WEST |                     | 500,000                           |                       |                | 500,000            |
| Olmanyatta cattle dip          | construction of Olmanyatta cattle dip   | SUBUKIA      | WESEGES     |                     | 1,500,000                         |                       |                | 1,500,000          |
| KT cattle dip                  | rehabilitation of KT cattle dip   | SUBUKIA      | WESEGES     |                     | 500,000                           |                       |                | 500,000            |
| <b>SUB TOTAL</b>               |   |              |             | <b>50,268,718</b>   | <b>142,558,900</b>                | <b>18,670,000</b>     | <b>600,000</b> | <b>212,097,618</b> |



**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

| Project | Description | Constituency | Ward | Department          |                                   |                       |                | Total |
|---------|-------------|--------------|------|---------------------|-----------------------------------|-----------------------|----------------|-------|
|         |             |              |      | Crop Dev't And Mgnt | Livestock Resource Mangt And Devt | Fisheries Development | Administration |       |

**ONGOING PROJECTS IN FY 2015 /16**

|  |                 |               |           |           |           |  |  |           |
|--|-----------------|---------------|-----------|-----------|-----------|--|--|-----------|
| Ruguru Cattle Dip  | ONGOING PROJECT | BAHATI        | BAHATI    |           | 257,548   |  |  | 257,548   |
| Rehabilitation Of Bavuni Cattle Dip                                      | ONGOING PROJECT | BAHATI        | DUNDORI   |           | 400,000   |  |  | 400,000   |
| Purchase Of Land For Slaughter House                                     | ONGOING PROJECT | GILGIL        | GILGIL    |           | 1,000,000 |  |  | 1,000,000 |
| Procurement Of Machine And Construction for Kiptororo Milk Cooling Plant | ONGOING PROJECT | KURESOI NORTH | KIPTORORO | 3,500,000 |           |  |  | 3,500,000 |
| Fencing Of Kiptororo Oxen Yard   | ONGOING PROJECT | KURESOI NORTH | KIPTORORO |           | 200,000   |  |  | 200,000   |
| Purchase Of 4 A.I Kits And Semen Straws for Amalo Livestock Development  | ONGOING PROJECT | KURESOI SOUTH | AMALO     |           | 1,200,000 |  |  | 1,200,000 |
| Construction Of Milk Cooler Plant Cooler Tegat Cooperative               | ONGOING PROJECT | KURESOI SOUTH | KERINGET  |           | 1,200,000 |  |  | 1,200,000 |
| Equipping Soitaran / Silibwet Cooling Plant                              | ONGOING PROJECT | KURESOI SOUTH | KERINGET  |           | 1,200,000 |  |  | 1,200,000 |
| Rehabilitation Of Segutek Cattle Dip                                     | ONGOING PROJECT | KURESOI SOUTH | KIPTAGICH |           | 300,000   |  |  | 300,000   |

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

| Project   | Description     | Constituency  | Ward          | Department          |                                   |                       |                | Total     |
|---|-----------------|---------------|---------------|---------------------|-----------------------------------|-----------------------|----------------|-----------|
|   |                 |               |               | Crop Dev't And Mgnt | Livestock Resource Mangt And Devt | Fisheries Development | Administration |           |
| Construction Of A Green House at Natewa High School | ONGOING PROJECT | NAKURU EAST   | MENENGAI      | 300,000             |                                   |                       |                | 300,000   |
| Renovation Of Chelitit Cattle Dips                  | ONGOING PROJECT | RONGAI        | SOLAI         |                     | 500,000                           |                       |                | 500,000   |
| Burgesi Cooler                                      | ONGOING PROJECT | RONGAI        | VISOI         | 1,000,000           |                                   |                       |                | 1,000,000 |
| Moricho Cattle Dip                                  | ONGOING PROJECT | RONGAI        | VISOI         |                     | 600,000                           |                       |                | 600,000   |
| Rugongo Irrigation Project                          | ONGOING PROJECT | SUBUKIA       | KABAZI        | 1,000,000           |                                   |                       |                | 1,000,000 |
| Supply Of Avocado Planting Materials                | ONGOING PROJECT | SUBUKIA       | KABAZI        | 3,000,000           |                                   |                       |                | 3,000,000 |
| Supply Of Coffee Planting Materials                 | ONGOING PROJECT | SUBUKIA       | KABAZI        | 5,000,000           |                                   |                       |                | 5,000,000 |
| CONSTRUCTION OF COOLER AT KIPTANGWANY               | ONGOING PROJECT | GILGIL        | ELEMENTAITA   |                     | 5,000,000                         |                       |                | 5,000,000 |
| Youth and women eggs incubators                     | ONGOING PROJECT | GILGIL        | ELEMENTAITA   | -                   | 1,000,000                         |                       |                | 1,000,000 |
| Nyanjoro Cattle Dip                                 | ONGOING PROJECT | GILGIL        | GILGIL        |                     | 292,778                           |                       |                | 292,778   |
| Green Houses  | ONGOING PROJECT | GILGIL        | EBURU /MBARUK | 1,000,000           |                                   |                       |                | 1,000,000 |
| Kiptororo milk cooling plant                        | ONGOING PROJECT | KURESOI NORTH | KIPTORORO     |                     | 2,000,000                         |                       |                | 2,000,000 |
| Segutec Cattle Dip                                  | ONGOING PROJECT | KURESOI NORTH | KIPTORORO     |                     | 407,044                           |                       |                | 407,044   |
| Ndasiata Cattle Dip                                 | ONGOING PROJECT | KURESOI SOUTH | KIPTAGICH     |                     | 21,930                            |                       |                | 21,930    |
| Naivasha Slaughter House                            | ONGOING PROJECT | NAIVASHA      | BIASHARA      |                     | 180,192                           |                       |                | 180,192   |

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

| Project                                | Description     | Constituency | Ward          | Department          |                                   |                       |                | Total              |
|--|-----------------|--------------|---------------|---------------------|-----------------------------------|-----------------------|----------------|--------------------|
|  |                 |              |               | Crop Dev't And Mgnt | Livestock Resource Mangt And Devt | Fisheries Development | Administration |                    |
| Purchase of Livestock Yard at Longonot | ONGOING PROJECT | NAIVASHA     | NAIVASHA EAST |                     | 1,000,000                         |                       |                | 1,000,000          |
| Nyakinyua Malewa Cattle Dip            | ONGOING PROJECT | NAIVASHA     | MAIELLA       |                     | 16,271                            |                       |                | 16,271             |
| Rehabilitation of Cheborush Cattle Dip | ONGOING PROJECT | NAKURU WEST  | KAPKURES      | -                   | 1,000,000                         |                       |                | 1,000,000          |
| Completion of Elburgon slaughter house | ONGOING PROJECT | Molo         | ELBURGON      | -                   | 2,000,000                         |                       |                | 2,000,000          |
| Rehabilitation Of Cattle Dip At Mosop  | ONGOING PROJECT | RONGAI       | MOSOP         |                     | 18,000,000                        |                       |                | 18,000,000         |
| Kandutura Cattle Dip                   | ONGOING PROJECT | RONGAI       | RONGAI        |                     | 684,089                           |                       |                | 684,089            |
| Upendo Cattle Dip                      | ONGOING PROJECT | RONGAI       | RONGAI        |                     | 424,882                           |                       |                | 424,882            |
| Akuisi Kilemba Cattle Dip              | ONGOING PROJECT | RONGAI       | SOLAI         |                     | 449,050                           |                       |                | 449,050            |
| Tuiyatich Cattle Dip (Construction)    | ONGOING PROJECT | RONGAI       | SOLAI         |                     | 585,819                           |                       |                | 585,819            |
| Milk Cooler In Bulgei Center           | ONGOING PROJECT | RONGAI       | VISOI         |                     | 2,600,000                         |                       |                | 2,600,000          |
| Kabazi Rugongo Irrigation Project      | ONGOING PROJECT | SUBUKIA      | KABAZI        | 2,000,000           |                                   |                       |                | 2,000,000          |
| Marigu B Cattle Dip Construction)      | ONGOING PROJECT | SUBUKIA      | KABAZI        |                     | 170,000                           |                       |                | 170,000            |
| Manyatta Cattle Dip                    | ONGOING PROJECT | SUBUKIA      | SUBUKIA       |                     | 367,694                           |                       |                | 367,694            |
| <b>SUB TOTAL</b>                       |                 |              |               | <b>16,800,000</b>   | <b>43,057,297</b>                 | <b>-</b>              | <b>-</b>       | <b>59,857,297</b>  |
| <b>GRAND TOTAL</b>                     |                 |              |               | <b>67,068,718</b>   | <b>185,616,197</b>                | <b>18,670,000</b>     | <b>600,000</b> | <b>271,954,915</b> |

**MINISTRY OF TRADE**

| Project  | Description  | Constituency | Ward     | Department |            |            |                    |           |            | Total      |
|--|--|--------------|----------|------------|------------|------------|--------------------|-----------|------------|------------|
|  |  |              |          | Admin.     | Markets    | Trade      | Weights & Measures | Tourisms  | CO-OP.     |            |
| Purchase Of Five Coolers for Bahati, Rongai, Waseges, Kiptagich And Molo | ONGOING PROJECT  | H/Q          | H/Q      |            |            |            |                    |           | 24,000,000 | 24,000,000 |
| Rehabilitation And Expansion Of Existing Markets                         | ONGOING PROJECT  | H/Q          | H/Q      |            | 6,800,000  |            |                    |           |            | 6,800,000  |
| Completion Of Economic Stimulus Programme Markets                        | ONGOING PROJECT  | H/Q          | H/Q      |            | 15,000,000 |            |                    |           |            | 15,000,000 |
| Construction Of Office blocks In Molo & Naivasha                         | ONGOING PROJECT  | H/Q          | H/Q      | 2,750,000  |            |            |                    |           |            | 2,750,000  |
| County Micro Small And Medium Enterprise (MSME) Fund                     | ONGOING PROJECT  | H/Q          | H/Q      |            |            | 11,000,000 |                    |           |            | 11,000,000 |
| Establishment Of A Tourism Information Centre                            | ONGOING PROJECT  | H/Q          | H/Q      |            |            |            |                    | 4,200,000 |            | 4,200,000  |
| Purchase Of Roller Test Weights For Weigh Bridge Testing                 | ONGOING PROJECT  | H/Q          | H/Q      |            |            |            | 6,000,000          |           |            | 6,000,000  |
| Hawkers Shed, toilet and cablo paving Nakuru                             | ONGOING PROJECT  | H/Q          | H/Q      |            |            | 8,000,000  |                    |           |            | 8,000,000  |
| Nasha Square market  | Expansion and Completion of Nasha Square                   | HQ           | HQ       |            | 8,500,000  |            |                    |           |            | 8,500,000  |
| Mawanga Market Stalls  | Design and Construction of Market stalls at Mawanga Centre | Bahati       | Kiamaina |            | 1,500,000  |            |                    |           |            | 1,500,000  |

**MINISTRY OF TRADE**

| Project  | Description  | Constituency  | Ward          | Department |            |       |                    |          |        | Total      |
|--|--|---------------|---------------|------------|------------|-------|--------------------|----------|--------|------------|
|  |  |               |               | Admin.     | Markets    | Trade | Weights & Measures | Tourisms | CO-OP. |            |
| Gitare market  | Design and Construction of market  | Gilgil        | Murindat      |            | 2,000,000  |       |                    |          |        | 2,000,000  |
| Karunga Market   | construction of market stalls  | Gilgil        | Murindat      |            | 1,000,000  |       |                    |          |        | 1,000,000  |
| Gilgil Youth lockups                                     | Design and Construction of youth lockups   | Gilgil        | Gilgil        |            | 1,000,000  |       |                    |          |        | 1,000,000  |
| Gilgil mitumba market sheds                              | design and construction of mitumba market sheds  | Gilgil        | Gilgil        |            | 2,000,000  |       |                    |          |        | 2,000,000  |
| Kongasis market  | fencing of Kongasis market   | Gilgil        | Eburru/Mbaruk |            | 1,000,000  |       |                    |          |        | 1,000,000  |
| Njoro Market sheds                                       | construction of Njoro market sheds and levelling   | Njoro         | Njoro         |            | 1,600,000  |       |                    |          |        | 1,600,000  |
| Gacharage Market Toilets                                 | fencing and Construction of Gacharage Toilet   | Kuresoi North | Sirikwa       |            | 1,000,000  |       |                    |          |        | 1,000,000  |
| Construction of SME Market Stalls and Shoe Shiner Stalls | Design and Construction of SME Market stalls at At Molo 220 and ADC Fence, Design and Construction at Molo Shoe Shine stalls at Molo posta and Riva Petrol Station | Molo          | Molo          |            | 4,000,000  |       |                    |          |        | 4,000,000  |
| Construction of Market Sheds                             | Design and Construction of Market Shed in Molo market  | Molo          | Molo          |            | 3,200,000  |       |                    |          |        | 3,200,000  |
| Kongoni trading centre Jua kali shed                     | Design and Construction of kongoni Trading Centre JUA KALI sheds   | Naivasha      | Olkaria       |            | 500,000    |       |                    |          |        | 500,000    |
| Viwandani Markets and Toilets                            | Completion of markets and toilets  | Naivasha      | Viwandani     |            | 7,000,000  |       |                    |          |        | 7,000,000  |
| Mobile Hawkers market                                    | Design and construction of Mobile Hawkers market   | Nakuru East   | Biashara      |            | 18,000,000 |       |                    |          |        | 18,000,000 |
| Wahia Market sheds                                       | Design and construction of Wahia market Sheds  | Nakuru East   | Biashara      |            | 4,000,000  |       |                    |          |        | 4,000,000  |
| Racecourse Modern Stalls                                 | design and construction of Modern stall at Racecourse  | Nakuru East   | Flamingo      |            | 3,000,000  |       |                    |          |        | 3,000,000  |
| Pondamali fish market fish washing stand                 | construction of a fish washing stand connected to the sewer line   | Nakuru West   | Kaptembwo     |            | 1,500,000  |       |                    |          |        | 1,500,000  |

**MINISTRY OF TRADE**

| Project                        | Description  | Constituency  | Ward      | Department |           |       |                    |          |        | Total     |
|--------------------------------|--|---------------|-----------|------------|-----------|-------|--------------------|----------|--------|-----------|
|                                |  |               |           | Admin.     | Markets   | Trade | Weights & Measures | Tourisms | CO-OP. |           |
| Rhonda MARKET                  | Market leveling and Rehabilitation of drainage system  | Nakuru West   | Kaptembwo |            | 3,000,000 |       |                    |          |        | 3,000,000 |
| Olunguruone Market drainage    | Rehabilitation of the Olunguruone Market drainage  | Kuresoi South | Amalo     |            | 500,000   |       |                    |          |        | 500,000   |
| London Centre Curios and Sheds | design and construction of Curios and Boda Boda sheds in London Centre                                     | Nakuru West   | London    |            | 3,500,000 |       |                    |          |        | 3,500,000 |
| Kabarak Road Curios            | design and construction of Curios along Kabarak Road   | Nakuru West   | London    |            | 3,500,000 |       |                    |          |        | 3,500,000 |
| Riva Road Curios               | design and construction of Curios along Riva Road  | Nakuru West   | London    |            | 3,500,000 |       |                    |          |        | 3,500,000 |
| Jua Kali Toilet                | design and construction of Jua Kali Toilet   | Njoro         | Mau-Narok |            | 600,000   |       |                    |          |        | 600,000   |
| Rhonda stalls /bodaboda shed   | Design and Construction of stalls and bodaboda shades - Kipanga - 2,000,000 and Mwariki estate - 3,000,000 | Nakuru West   | Rhonda    |            | 5,000,000 |       |                    |          |        | 5,000,000 |
| Shabab SME stalls              | Design and Construction of SME stall in Githima Estate   | Nakuru West   | Shabab    |            | 5,800,000 |       |                    |          |        | 5,800,000 |
| Rurii Market sheds             | design and construction of market sheds at Rurii   | Bahati        | Kiamaina  |            | 1,000,000 |       |                    |          |        | 1,000,000 |
| Rurii Market public toilet     | design and construction of public toilet at Rurii market   | Bahati        | Kiamaina  |            | 600,000   |       |                    |          |        | 600,000   |
| Heshima market public toilet   | design and construction of public toilet at Heshima market   | Bahati        | Kiamaina  |            | 1,100,000 |       |                    |          |        | 1,100,000 |
| Salgaa market                  | Design and Construction of market stalls   | Rongai        | Mosop     |            | 2,000,000 |       |                    |          |        | 2,000,000 |
| Seguton Market Toilet          | design and construction of Seguton Market Toilets  | Kuresoi North | Nyota     |            | 500,000   |       |                    |          |        | 500,000   |
| Elburgon Market Toilet         | Rehabilitation of Elburgon Market Toilets  | Molo          | Elburgon  |            | 500,000   |       |                    |          |        | 500,000   |

**MINISTRY OF TRADE**

| Project                           | Description                                       | Constituency | Ward     | Department       |                    |                   |                    |                  |                   | Total              |
|-----------------------------------|---|--------------|----------|------------------|--------------------|-------------------|--------------------|------------------|-------------------|--------------------|
|                                   |   |              |          | Admin.           | Markets            | Trade             | Weights & Measures | Tourisms         | CO-OP.            |                    |
| Munanda Curios lockups            | design and construction of curios lockups         | Subukia      | Subukia  |                  | 1,000,000          |                   |                    |                  |                   | 1,000,000          |
| Arash Kirima lockups              | design and construction of Arash Kirima lockups   | Subukia      | Subukia  |                  | 500,000            |                   |                    |                  |                   | 500,000            |
| Kirengero market road side lockup | Construction of Kirengero market road side lockup | Subukia      | Subukia  |                  | 500,000            |                   |                    |                  |                   | 500,000            |
| Kirengero tomato factory          | construction of kirengero tomato factory          | Subukia      | Subukia  |                  | 1,500,000          |                   |                    |                  |                   | 1,500,000          |
| Subukia Market Road side lockups  | construction of subukia market road side lockup   | Subukia      | Subukia  |                  | 1,000,000          |                   |                    |                  |                   | 1,000,000          |
| Ngondi Market toilets             | construction of Ngondi market toilets             | Naivasha     | Maiella  |                  | 400,000            |                   |                    |                  |                   | 400,000            |
| Kiratina Market                   | Kiratina Market construction                      | Nakuru East  | Menengai |                  | 8,000,000          |                   |                    |                  |                   | 8,000,000          |
| Athinai Umoja market              | Rehabilitation of the market and perimeter fence  | Rongai       | Soin     |                  | 1,500,000          |                   |                    |                  |                   | 1,500,000          |
| <b>SUB TOTAL</b>                  |   |              |          | <b>2,750,000</b> | <b>128,100,000</b> | <b>19,000,000</b> | <b>6,000,000</b>   | <b>4,200,000</b> | <b>24,000,000</b> | <b>184,050,000</b> |

**ONGOING PROJECTS FY 2015 /16**

|  |                 |        |             |  |           |  |  |  |  |           |
|--|-----------------|--------|-------------|--|-----------|--|--|--|--|-----------|
| Completion of Karunga Market                           | Ongoing Project | Bahati | Kabatini    |  | 1,000,000 |  |  |  |  | 1,000,000 |
| Construction Of Market at Amos Centre                  | Ongoing Project | Bahati | Kabatini    |  | 1,500,000 |  |  |  |  | 1,500,000 |
| Levelling Of Kagoto Market Ground                      | Ongoing Project | Bahati | Kiamaina    |  | 1,000,000 |  |  |  |  | 1,000,000 |
| Construction of market stalls to boost women and youth | Ongoing Project | Bahati | Lanet Umoja |  | 3,000,000 |  |  |  |  | 3,000,000 |
| Construction of market sheds at Murunyu Centre         | Ongoing Project | Bahati | Lanet Umoja |  | 1,000,000 |  |  |  |  | 1,000,000 |

**MINISTRY OF TRADE**

| Project   | Description     | Constituency  | Ward        | Department |           |       |                    |          |        | Total     |
|---|-----------------|---------------|-------------|------------|-----------|-------|--------------------|----------|--------|-----------|
|   |                 |               |             | Admin.     | Markets   | Trade | Weights & Measures | Tourisms | CO-OP. |           |
| Extension Of Gilgil Market Project  | Ongoing Project | Gilgil        | Gilgil      |            | 5,000,000 |       |                    |          |        | 5,000,000 |
| Construction Of Gilgil Youth Lockups  | Ongoing Project | Gilgil        | Gilgil      |            | 1,000,000 |       |                    |          |        | 1,000,000 |
| Construction Of Kasarani Beach Shades   | Ongoing Project | Gilgil        | Malewa West |            | 1,200,000 |       |                    |          |        | 1,200,000 |
| Construction Of Karunga Market toilet   | Ongoing Project | Gilgil        | Morendat    |            | 1,000,000 |       |                    |          |        | 1,000,000 |
| Fencing of Kuresoi Market   | Ongoing Project | Kuresoi North | Kiptororo   |            | 400,000   |       |                    |          |        | 400,000   |
| Construction Of Market Toilet And Purchase Of Water Tank for Amalo Market       | Ongoing Project | Kuresoi South | Amalo       |            | 1,200,000 |       |                    |          |        | 1,200,000 |
| Purchase Of Land For Mwangate Trading Centre                                    | Ongoing Project | Kuresoi South | Keringet    |            | 800,000   |       |                    |          |        | 800,000   |
| Construction Of Office, Gates And Toilets at Mirera Market                      | Ongoing Project | Naivasha      | Hellgate    |            | 3,000,000 |       |                    |          |        | 3,000,000 |
| Construction of a Toilet Block Longonot market                                  | Ongoing Project | Naivasha      | Maai Mahiu  |            | 547,000   |       |                    |          |        | 547,000   |
| Rehabilitation & Construction Of Toilet Block, Fencing of Maiella Market Centre | Ongoing Project | Naivasha      | Maiella     |            | 1,000,000 |       |                    |          |        | 1,000,000 |



**MINISTRY OF TRADE**

| Project   | Description     | Constituency | Ward        | Department |           |           |                    |          |        | Total     |
|---|-----------------|--------------|-------------|------------|-----------|-----------|--------------------|----------|--------|-----------|
|   |                 |              |             | Admin.     | Markets   | Trade     | Weights & Measures | Tourisms | CO-OP. |           |
| Construction Of Jua Kali Sheds Next To Kengen                     | Ongoing Project | Naivasha     | Olkaria     |            | 500,000   |           |                    |          |        | 500,000   |
| Construction Of Olkaria - Kamere Market Stalls                    | Ongoing Project | Naivasha     | Olkaria     |            | 3,000,000 |           |                    |          |        | 3,000,000 |
| Kamere trading centre kiosks                                      | Ongoing Project | Naivasha     | Olkaria     |            |           | 2,914,154 |                    |          |        | 2,914,154 |
| Completion Of Market Sheds in Naivasha Market                     | Ongoing Project | Naivasha     | Viwandani   |            | 6,400,000 |           |                    |          |        | 6,400,000 |
| Construction Of Banana Stalls in Biashara Ward                    | Ongoing Project | Nakuru East  | Biashara    |            | 4,500,000 |           |                    |          |        | 4,500,000 |
| Construction Of Curio Shops along Flamingo Road                   | Ongoing Project | Nakuru East  | Flamingo    |            | 4,000,000 |           |                    |          |        | 4,000,000 |
| Construction Of Stall Shops in Langa Langa Estate                 | Ongoing Project | Nakuru East  | Flamingo    |            | 1,106,880 |           |                    |          |        | 1,106,880 |
| Construction Of Stall Shops in Racecourse Estate                  | Ongoing Project | Nakuru East  | Flamingo    |            | 3,000,000 |           |                    |          |        | 3,000,000 |
| Renovation Of Toilets At Jua Kali Area in Burma                   | Ongoing Project | Nakuru East  | Kivumbini   |            |           | 3,000,000 |                    |          |        | 3,000,000 |
| Construction Of Juakali Shed At GT2, Kalewa Road And Manyani Area | Ongoing Project | Nakuru East  | Kivumbini   |            | 4,000,000 |           |                    |          |        | 4,000,000 |
| Construction Of Free Area Mitumba Market                          | Ongoing Project | Nakuru East  | Nakuru East |            | 5,000,000 |           |                    |          |        | 5,000,000 |

**MINISTRY OF TRADE**

| Project   | Description     | Constituency | Ward        | Department |             |            |                    |           |            | Total       |
|---|-----------------|--------------|-------------|------------|-------------|------------|--------------------|-----------|------------|-------------|
|   |                 |              |             | Admin.     | Markets     | Trade      | Weights & Measures | Tourisms  | CO-OP.     |             |
| Construction Of Fresh Food Market at Free Area    | Ongoing Project | Nakuru East  | Nakuru East |            | 5,000,000   |            |                    |           |            | 5,000,000   |
| Construction Of Curio Sheds in London             | Ongoing Project | Nakuru West  | London      |            |             | 3,000,000  |                    |           |            | 3,000,000   |
| Purchase of iron sheets for Curio Sheds in London | Ongoing Project | Nakuru West  | London      |            |             | 300,000    |                    |           |            | 300,000     |
| Construction of curios in London                  | Ongoing Project | Nakuru West  | London      |            |             | 4,000,000  |                    |           |            | 4,000,000   |
| Purchase Of Land for Kihingo Market               | Ongoing Project | Njoro        | Kihingo     |            | 2,500,000   |            |                    |           |            | 2,500,000   |
| Construction of a Toilet at Mau Narok Market      | Ongoing Project | Njoro        | Mau Narok   |            | 500,000     |            |                    |           |            | 500,000     |
| Moricho Market                                    | Ongoing Project | Rongai       | Visoi       |            | 800,000     |            |                    |           |            | 800,000     |
| Construction Of Shades PH III - ON GOING          | Ongoing Project |              | Biashara    |            |             | 2,000,000  |                    |           |            | 2,000,000   |
| <b>SUB TOTAL</b>                                  |                 |              |             | -          | 62,953,880  | 15,214,154 | -                  | -         | -          | 78,168,034  |
| <b>GRAND TOTAL</b>                                |                 |              |             | 2,750,000  | 191,053,880 | 34,214,154 | 6,000,000          | 4,200,000 | 24,000,000 | 262,218,034 |

**MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING**

| Project                       | Description                        | Constituency | Ward | Department     |                   |            |        | Total      |
|-------------------------------|------------------------------------|--------------|------|----------------|-------------------|------------|--------|------------|
|                               |                                    |              |      | Administration | Physical Planning | Housing    | Survey |            |
| County spatial plan           | Development of County Spatial plan | H/Q          | H/Q  |                | 68,305,878        |            |        | 68,305,878 |
| Valuation Roll                | Completion of Valuation Roll       |              |      |                | 8,000,000         |            |        | 8,000,000  |
| Development of County Housing | Rehabilitation of Council Houses   | H/Q          | H/Q  |                |                   | 10,000,000 |        | 10,000,000 |

**MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING**

| Project  | Description   | Constituency  | Ward          | Department     |                   |            |        | Total      |
|--|---|---------------|---------------|----------------|-------------------|------------|--------|------------|
|  |   |               |               | Administration | Physical Planning | Housing    | Survey |            |
| Construction of Sub County offices in (Naivasha, Gilgil, Subukia)      | Ongoing Project   | H/Q           | H/Q           | 5,300,000      |                   |            |        | 5,300,000  |
| Development of County Spartial plan                                    | Ongoing Project   | H/Q           | H/Q           |                | 594,684           |            |        | 594,684    |
| Establishment of G.I.S Laboratory (Land Information Management (LIMS)) | Ongoing Project   | H/Q           | H/Q           |                | 10,000,000        |            |        | 10,000,000 |
| Preparation of Valuation Roll  | Ongoing Project   | H/Q           | H/Q           |                | 10,700,000        |            |        | 10,700,000 |
| Preparation of physical Development plan and Surving of Urban Centres  | Ongoing Project   | H/Q           | H/Q           |                | 12,769,139        |            |        | 12,769,139 |
| Rehabilitation of County Houses  | Ongoing Project   | H/Q           | H/Q           |                |                   | 14,052,261 |        | 14,052,261 |
| Housing Technology Transfer  | Ongoing Project   | H/Q           | H/Q           |                | 6,200,000         |            |        | 6,200,000  |
| GIS Data Base Creation   | Ongoing Project   | H/Q           | H/Q           |                | 1,511,013         |            |        | 1,511,013  |
| Lare bus stage   | purchase of land for construction of a bus stage                    | Njoro         | Lare          |                | 1,000,000         |            |        | 1,000,000  |
| Mercy Njeri centre planning  | Phsyical Planning and Survey of Mercy Njeri centre                  | Rongai        | Menengai West |                | 1,000,000         |            |        | 1,000,000  |
| Igwamiti ECD   | purchase of land for Igwamiti ECD                                   | Subukia       | Waseges       |                | 500,000           |            |        | 500,000    |
| Mathare ECD  | Purchase of land for the ECD  | Bahati        | Dundori       |                | 2,000,000         |            |        | 2,000,000  |
| Kiugu ECD  | Purchase of land for the ECD  | Bahati        | Kabatini      |                | 1,500,000         |            |        | 1,500,000  |
| Land Title processing  | processing of Title deeds in centres in Eburru Mbaruk ward          | Gilgil        | Eburru/Mbaruk |                | 1,200,000         |            |        | 1,200,000  |
| LAND TITLING   | Game, Mugaa, Kiptagwany, Mutukanio Farm- Kiambogo Settlement Scheme | Gilgil        | Elementaita   |                | 16,500,000        |            |        | 16,500,000 |
| Land Title processing  | processing of Title Deeds for Bahati Centre                         | Bahati        | Bahati        |                | 1,500,000         |            |        | 1,500,000  |
| Land Title processing  | processing of Title deeds in Site and service lower Kabati          | Naivasha      | Viwandani     |                | 3,000,000         |            |        | 3,000,000  |
| Kabianga dispensary land   | purchase of land for kabianga dispensary                            | Kuresoi North | Kamara        |                | 1,500,000         |            |        | 1,500,000  |
| Riloni ECD   | purchase of land for Riloni ECD                                     | Kuresoi North | Kamara        |                | 3,400,000         |            |        | 3,400,000  |

**MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING**

| Project                               | Description  | Constituency  | Ward              | Department       |                    |                   |          | Total              |
|---------------------------------------|--|---------------|-------------------|------------------|--------------------|-------------------|----------|--------------------|
|                                       |  |               |                   | Administration   | Physical Planning  | Housing           | Survey   |                    |
| Chepkinoiyo Market                    | Puurchase of Pulbic Utility Land for Livestock and Retail Market | Kuresoi North | Nyota             |                  | 2,000,000          |                   |          | 2,000,000          |
| Keringet bus park                     | Purchase of land for a bus park                                  | Kuresoi South | Keringet          |                  | 2,000,000          |                   |          | 2,000,000          |
| Fire station Houses estate re roofing | Reroofing and upgrading of Fire station houses estates           | Nakuru East   | Biashara          |                  |                    | 900,000           |          | 900,000            |
| Flaming Estate Reroofing              | Reroofing of County estate block at Flamingo estate              | Nakuru East   | Flamingo          |                  |                    | 4,000,000         |          | 4,000,000          |
| Kimathi Estate Reroofing              | Reroofing of County estate block at Kimathi estate               | Nakuru East   | Flamingo          |                  |                    | 4,000,000         |          | 4,000,000          |
| Burma shops 24 units re roofing       | re roofing of Burma shops 24 units                               | Nakuru East   | Kivumbini         |                  |                    | 500,000           |          | 500,000            |
| Flamingo phase II re-roofing          | re-roofing of Flamingo phase II estate                           | Nakuru East   | Kivumbini         |                  |                    | 2,000,000         |          | 2,000,000          |
| Ojuka Estate - 44 units Re-roofing    | re-roofing of Ojuka estate 44 units                              | Nakuru East   | Kivumbini         |                  |                    | 2,000,000         |          | 2,000,000          |
| Baharini phase III & IV re roofing    | re roofing of Baharini phase 3 & 4 estates                       | Nakuru East   | Kivumbini         |                  |                    | 3,000,000         |          | 3,000,000          |
| Nakuru Press estate re roofing        | re roofing of Nakuru press estate                                | Nakuru East   | Kivumbini         |                  |                    | 1,500,000         |          | 1,500,000          |
| Kaloleni 'A' estate re-roofing        | re roofing of Kaloleni 'A' estates                               | Nakuru East   | Kivumbini         |                  |                    | 2,000,000         |          | 2,000,000          |
| Soimet ECD land                       | purchase of Land for Soimet ECD                                  | Nakuru West   | Barut             |                  | 2,000,000          |                   |          | 2,000,000          |
| Kapkures ECD land                     | Purchase of land for Kapkures ECD                                | Nakuru West   | Kapkures          |                  | 6,000,000          |                   |          | 6,000,000          |
| Tachasis Market land                  | Purchase of land for Tachasis market                             | Nakuru West   | Kapkures          |                  | 2,000,000          |                   |          | 2,000,000          |
| Kahuruko community borehole land      | purchase of land for Kahuruko community borehole                 | Naivasha      | Biashara-Naivasha |                  | 600,000            |                   |          | 600,000            |
| Gicheha community borehole land       | purchase of land for Gicheha community borehole                  | Naivasha      | Biashara-Naivasha |                  | 800,000            |                   |          | 800,000            |
| Kihingo playground                    | Purchase of land for a public playground at Kihingo Centre       | Njoro         | Kihingo           |                  | 3,000,000          |                   |          | 3,000,000          |
| Edgewood market land                  | Acquisition of land for Edgewood market                          | Subukia       | Subukia           |                  | 1,500,000          |                   |          | 1,500,000          |
| <b>SUB TOTAL</b>                      |  |               |                   | <b>5,300,000</b> | <b>171,080,714</b> | <b>43,952,261</b> | <b>-</b> | <b>220,332,975</b> |
| <b>ONGOING PROJECTS FY 2015/16</b>    |  |               |                   |                  |                    |                   |          |                    |
| Marioshoni Centre Physical Planning   | Ongoing Project  | Molo          | Marioshoni        |                  | 2,000,000          |                   |          | 2,000,000          |

**MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING**

| Project  | Description                  | Constituency | Ward            | Department       |                    |                   |          | Total              |
|--|------------------------------|--------------|-----------------|------------------|--------------------|-------------------|----------|--------------------|
|  |                              |              |                 | Administration   | Physical Planning  | Housing           | Survey   |                    |
| Purchase of land for Longonot water project  | Ongoing Project              | Naivasha     | Maai Mahiu      |                  | 800,000            |                   |          | 800,000            |
| Rehabilitation Lumumba - On Going  | Ongoing Project              | Nakuru East  | Biashara-Nakuru |                  |                    | 656,900           |          | 656,900            |
| Rehabilitation Of Houses Abongoloya - On Going   | Ongoing Project              | Nakuru East  | Biashara-Nakuru |                  |                    | 484,129           |          | 484,129            |
| Reroofing of Kimathi Estate  | Ongoing Project              | Nakuru East  | Flamingo        |                  |                    | 1,306             |          | 1,306              |
| Reroofing of Flamingo Estate   | Ongoing Project              | Nakuru East  | Flamingo        |                  |                    | 15,820            |          | 15,820             |
| Sanitation Improvement   | Ongoing Project              | Nakuru East  | Flamingo        |                  |                    | 5,195,712         |          | 5,195,712          |
| Reroofing of Kaloleni estate   | Ongoing Project              | Nakuru East  | Kivumbini       |                  |                    | 26,420            |          | 26,420             |
| Sanitary Blocks/Sewer Rehabilitation - On Going  | Ongoing Project              | Nakuru East  | Kivumbini       |                  |                    | 17,450            |          | 17,450             |
| Sanitary Block/Sewer Rehabilitation  | Ongoing Project              | Nakuru East  | Kivumbini       |                  |                    | 934,386           |          | 934,386            |
| Re-Roofting At Pual Machanga Estate . Change Of The Old, Unhealthy Asbestos Roofing For A Star | Ongoing Project              | Nakuru East  | Kivumbini       |                  |                    | 115,440           |          | 115,440            |
| Baharini I & II estate re-roofing  | Ongoing Projects (2015-2016) | Nakuru East  | Kivumbini       | 4,000,000        |                    |                   |          | 4,000,000          |
| Purchase Market Ground   | Ongoing Project              | Nakuru West  | Barut           |                  | 1,200,000          |                   |          | 1,200,000          |
| Purchase of land for settlement of squatters in Subukia ward                                   | Ongoing Project              | Subukia      | Subukia         |                  | 2,000,000          |                   |          | 2,000,000          |
| Purchase of plot for county amenities (AIC/County plot)  | Ongoing Project              | Subukia      | Subukia         |                  | 2,000,000          |                   |          | 2,000,000          |
| <b>SUB TOTAL</b>   |                              |              |                 | <b>4,000,000</b> | <b>8,000,000</b>   | <b>7,447,563</b>  | <b>-</b> | <b>19,447,563</b>  |
| <b>SUB TOTAL</b>   |                              |              |                 | <b>9,300,000</b> | <b>179,080,714</b> | <b>51,399,824</b> | <b>-</b> | <b>239,780,538</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description   | Constituency | Ward    | Department  |              |              |           |              | Total              |
|--|---|--------------|---------|-------------|--------------|--------------|-----------|--------------|--------------------|
|  |   |              |         | Roads       | Street Light | Public Works | Transport | Firefighting |                    |
| Construction, Rehabilitation & Maintenance of County Roads and Bridges                                     | Road Maintenance Fuel Levy Fund(Conditional Grant)                | HQ           | HQ      | 134,560,844 |              |              |           |              | <b>134,560,844</b> |
| Construction, Rehabilitation & Maintenance of County Roads and Bridges                                     | Construction of Motorable and Foot-Bridges                        | HQ           | HQ      |             |              | 20,000,000   |           |              | <b>20,000,000</b>  |
|  | Construction of Storm water Drainages                             | HQ           | HQ      |             |              | 15,000,000   |           |              | <b>15,000,000</b>  |
| County Street lighting Programme   | Replacement of conventional light with LED Lights/Solar Lights    | HQ           | HQ      |             | 10,000,000   |              |           |              | <b>10,000,000</b>  |
| Construction of 7No. Motor Cycle Sheds at Nakuru County Headquarter  | Ongoing Projects ( FY 2015/16)                                    | HQ           | HQ      | 2,104,460   |              |              |           |              | <b>2,104,460</b>   |
| Construction of 10No. Motor Cycle Sheds at Headquarter   | Ongoing Projects ( FY 2015/16)                                    | HQ           | HQ      | 2,699,990   |              |              |           |              | <b>2,699,990</b>   |
| Construction of Salгаа Lorry Park (Parking Bay) in Rongai Sub county                                       | Ongoing Projects ( FY 2015/16)                                    | HQ           | HQ      | 2,928,890   |              |              |           |              | <b>2,928,890</b>   |
| Proposed installation and commissioning of 100KVA Standby Generator at the Provision works Building Nakuru | Ongoing Projects ( FY 2015/16)                                    | H/Q          | H/Q     | 4,975,960   |              |              |           |              | <b>4,975,960</b>   |
| Proposed Installation and commissioning of 12No. 13m. Highmast flood light in Nakuru County                | Ongoing Projects ( FY 2015/16)                                    | H/Q          | H/Q     | 3,999,100   |              |              |           |              | <b>3,999,100</b>   |
| Corner - Baraka Roads  | Grading and Murraming of Corner-Baraka roads                      | BAHATI       | BAHATI  | 3,000,000   |              |              |           |              | <b>3,000,000</b>   |
| Gatitu - Karuri access Road  | Grading and Murraming of Gatitu - Karuri access Road              | BAHATI       | BAHATI  | 3,000,000   |              |              |           |              | <b>3,000,000</b>   |
| Independent - Mutungati Roads  | Grading and Murraming of Independent - Mutungati Road access Road | BAHATI       | BAHATI  | 2,300,000   |              |              |           |              | <b>2,300,000</b>   |
| Bahati Ward Streetlighting   | Design and Installation of highmast floodlights                   | BAHATI       | BAHATI  |             | 3,000,000    |              |           |              | <b>3,000,000</b>   |
| Dundori Ward Access Roads  | Grading and gravelling of Dundori Ward Access Roads               | BAHATI       | DUNDORI | 9,000,000   |              |              |           |              | <b>9,000,000</b>   |
| Dundori ward motor bike sheds  | construction of motor bike sheds                                  | BAHATI       | DUNDORI |             |              | 500,000      |           |              | <b>500,000</b>     |
| Dundori Centre floodlights   | installation of highmast floodlights at Dundori Centre            | BAHATI       | DUNDORI |             | 2,000,000    |              |           |              | <b>2,000,000</b>   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                        | Description   | Constituency | Ward          | Department |              |              |           |              | Total     |
|--------------------------------|---|--------------|---------------|------------|--------------|--------------|-----------|--------------|-----------|
|                                |   |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Kabatini Ward Road Works       | Grading/Murraming of Gakunu road, Githioro road and Karunga road            | BAHATI       | KABATINI      | 7,500,000  |              |              |           |              | 7,500,000 |
| Kabatini Ward Road Works       | Grading and Murraming of Kabo road in Cedar lodge and Thayu farm road       | BAHATI       | KABATINI      | 4,600,000  |              |              |           |              | 4,600,000 |
| Kabatini Ward Streetlighting   | Design and Installation of security lights at Kabatini                      | BAHATI       | KABATINI      |            | 1,500,000    |              |           |              | 1,500,000 |
| Kabatini Bodaboda sheds        | Construction of bodaboda sheds at Kwa Amos, Kabatini and Karunga            | BAHATI       | KABATINI      |            |              |              | 1,500,000 |              | 1,500,000 |
| Kiamaina Ward Streetlighting   | Installation of security lights in Mawanga, Menengai, Maili Sita, Mariakani | BAHATI       | KIAMAINA      |            | 3,000,000    |              |           |              | 3,000,000 |
| Kiangai Road works             | Grading and Murraming of Kiangai access roads                               | BAHATI       | KIAMAINA      | 3,000,000  |              |              |           |              | 3,000,000 |
| Kirima road works              | Grading and Murraming of Kirima access roads                                | BAHATI       | KIAMAINA      | 3,500,000  |              |              |           |              | 3,500,000 |
| Muriundu River culverts        | installation of culverts at Muriundu river                                  | BAHATI       | KIAMAINA      |            |              | 1,500,000    |           |              | 1,500,000 |
| Kiamaina Boda boda sheds       | Design and construction of sheds at Mariakani and AllNation centres         | BAHATI       | KIAMAINA      |            |              | 800,000      |           |              | 800,000   |
| Lanet Umoja Ward Roads Works   | Grading/Murraming of access roads   | BAHATI       | LANET UMOJA   | 6,000,000  |              |              |           |              | 6,000,000 |
| Lanet Umoja Streetlighting     | Design and Installation of highmast Security lighting                       | BAHATI       | LANET UMOJA   |            | 8,000,000    |              |           |              | 8,000,000 |
| Street lighting                | Installation of highmast lights   | GILGIL       | EBURRU/MBARUK |            | 4,000,000    |              |           |              | 4,000,000 |
| Muguga Road                    | grading and grading of Muguga road  | GILGIL       | EBURRU/MBARUK | 1,500,000  |              |              |           |              | 1,500,000 |
| Kasambara Thugunui Road        | completion of Kasambara Thugunui Road                                       | GILGIL       | EBURRU/MBARUK | 2,000,000  |              |              |           |              | 2,000,000 |
| Boda Boda sheds                | construction of Boda Boda sheds   | GILGIL       | EBURRU/MBARUK |            |              | 1,500,000    |           |              | 1,500,000 |
| Laikipia Mbaruk Kasambara Road | murraming of Laikipia Mbaruk Kasambara Road                                 | GILGIL       | EBURRU/MBARUK | 2,000,000  |              |              |           |              | 2,000,000 |
| Kiungururia B roads grading    | grading of Kiungururia B roads  | GILGIL       | EBURRU/MBARUK | 1,500,000  |              |              |           |              | 1,500,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                              | Description  | Constituency | Ward           | Department |              |              |              |              | Total     |
|--------------------------------------|--|--------------|----------------|------------|--------------|--------------|--------------|--------------|-----------|
|                                      |  |              |                | Roads      | Street Light | Public Works | Transport    | Firefighting |           |
| Gachagi access roads                 | grading of Gachagi access roads                            | GILGIL       | EBURRU /MBARUK | 1,000,000  |              |              |              |              | 1,000,000 |
| Kiunguria Primary - Mololine Road    | Grading and Murraming of Kiunguria Primary - Mololine Road | GILGIL       | EBURRU/ MBARUK | 1,000,000  |              |              |              |              | 1,000,000 |
| Echararia Kilima Road                | grading and murraming of Echararia Kilima Road             | GILGIL       | EBURRU/ MBARUK | 1,400,000  |              |              |              |              | 1,400,000 |
| Street lighting                      | Installation of highmast flood lights                      | GILGIL       | ELEMENTAITA    |            | 2,270,000    |              |              |              | 2,270,000 |
| Elementaita ward Road Works          | Grading and Spot improvement of Elementaita access roads   | GILGIL       | ELEMENTAITA    | 6,800,000  |              |              |              |              | 6,800,000 |
| Kikohey Wendani IDP road             | grading and murraming                                      | GILGIL       | GILGIL         | 2,500,000  |              |              |              |              | 2,500,000 |
| Gilgil ward solar flood lights       | Installation of solar high mast flood lights.              | GILGIL       | GILGIL         |            | 3,000,000    |              |              |              | 3,000,000 |
| Acre Tano maji moto Road works       | murraming of acre tano-maji moto road                      | GILGIL       | GILGIL         | 2,500,000  |              |              |              |              | 2,500,000 |
| Kanyawa polytechnic road works       | murraming of Kanyawa polytechnic road                      | GILGIL       | GILGIL         | 2,500,000  |              |              |              |              | 2,500,000 |
| Mbegi feeder roads murraming         | murraming of Mbegi feeder roads                            | GILGIL       | GILGIL         | 2,000,000  |              |              |              |              | 2,000,000 |
| View point - Kasarani road murraming | murraming of View point - Kasarani road                    | GILGIL       | GILGIL         | 2,000,000  |              |              |              |              | 2,000,000 |
| Milimani roads works                 | grading and murraming                                      | GILGIL       | GILGIL         | 1,500,000  |              |              |              |              | 1,500,000 |
| Teachers A and B roads murraming     | murraming of Teachers A and B roads                        | GILGIL       | GILGIL         | 4,000,000  |              |              |              |              | 4,000,000 |
| Gilgil roads repairs and culverts    | Gilgil roads repairs and culverts                          | GILGIL       | GILGIL         | 1,000,000  |              |              |              |              | 1,000,000 |
| Gilgil buspark Eco toilet            | construction of Gil gil Eco toilets at the bus park        | GILGIL       | GILGIL         |            |              |              | 2,000,000.00 |              | 2,000,000 |
| DTI (cactus) Road                    | grading and murraming of DTI (cactus) road                 | GILGIL       | MALEWA WEST    | 900,000    |              |              |              |              | 900,000   |
| little friends road                  | grading and murraming of little friends road               | GILGIL       | MALEWA WEST    | 1,200,000  |              |              |              |              | 1,200,000 |
| Nyondia Gathengera Road              | grading and murraming of Nyondia Gathengera road           | GILGIL       | MALEWA WEST    | 1,200,000  |              |              |              |              | 1,200,000 |
| Gatamaiyu to Kangai Bridge           | grading and murraming of Gatamaiyu to Kangai Bridge road   | GILGIL       | MALEWA WEST    | 1,300,000  |              |              |              |              | 1,300,000 |
| Karati Nyondia bridge road           | grading and murraming of Karati nyondia bridge road        | GILGIL       | MALEWA WEST    | 1,600,000  |              |              |              |              | 1,600,000 |



**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                           | Description  | Constituency | Ward        | Department |              |              |            |              | Total     |
|-----------------------------------|--|--------------|-------------|------------|--------------|--------------|------------|--------------|-----------|
|                                   |  |              |             | Roads      | Street Light | Public Works | Transport  | Firefighting |           |
| Gwa Tham Road                     | Grading and murraming of Gwa Tham Road   | GILGIL       | MALEWA WEST | 2,600,000  |              |              |            |              | 2,600,000 |
| Green Valley Road                 | Grading and murraming of Green Valley Road   | GILGIL       | MALEWA WEST | 1,500,000  |              |              |            |              | 1,500,000 |
| Nyonjoro - Baika Road             | Grading and murraming of Nyonjoro - Baika Road   | GILGIL       | MALEWA WEST | 2,400,000  |              |              |            |              | 2,400,000 |
| Gwa Share Mugumoini road          | Grading and murraming of Gwa Share access Roads  | GILGIL       | MALEWA WEST | 2,600,000  |              |              |            |              | 2,600,000 |
| St. John Road                     | murraming of St. Johns Roads   | GILGIL       | MALEWA WEST | 500,000    |              |              |            |              | 500,000   |
| Malewa west Road rehabilitation   | rehabilitation and maintenance of Malewa west access roads   | GILGIL       | MALEWA WEST | 1,200,000  |              |              |            |              | 1,200,000 |
| Malewa west floodlights           | installation of highmast floodlights at KCC, Nyondia and Karati in Malewa West Ward  | GILGIL       | MALEWA WEST |            | 1,050,000    |              |            |              | 1,050,000 |
| Malewa West public works          | construction and installation of KCC drainage- 400,000; Nyondia bridge Repair- 250,000; Kangai footbridge- 750,000; and Culverts across the ward - 600,000 | GILGIL       | MALEWA WEST |            |              | 2,000,000    |            |              | 2,000,000 |
| Malewa West (KCC) Boda Boda Sheds | construction of Boda boda sheds at KCC - 400,000;  | GILGIL       | MALEWA WEST |            |              |              | 400,000.00 |              | 400,000   |
| Murindat Street lighting          | Installation of high mast street lights in selected Centres  | GILGIL       | MURINDAT    |            | 3,000,000    |              |            |              | 3,000,000 |
| Gitare Kiamburi road              | grading and murraming of Gitare Kiamburi road 2km  | GILGIL       | MURINDAT    | 2,000,000  |              |              |            |              | 2,000,000 |
| Ngeteti Nyairoko road             | grading and murraming 3km  | GILGIL       | MURINDAT    | 2,500,000  |              |              |            |              | 2,500,000 |
| Supermarket - Chokereria road     | grading and murraming 3km  | GILGIL       | MURINDAT    | 2,500,000  |              |              |            |              | 2,500,000 |
| Kibonde - Gatundu road            | grading and murraming 2.5km  | GILGIL       | MURINDAT    | 1,000,000  |              |              |            |              | 1,000,000 |
| Ngano -ini Road                   | grading and murraming 3.5km  | GILGIL       | MURINDAT    | 3,000,000  |              |              |            |              | 3,000,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                           | Description  | Constituency  | Ward      | Department |              |              |           |              | Total     |
|-----------------------------------|--|---------------|-----------|------------|--------------|--------------|-----------|--------------|-----------|
|                                   |  |               |           | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Murindat - Waishakeri Road        | grading and murraming 3.5km                                  | GILGIL        | MURINDAT  | 3,000,000  |              |              |           |              | 3,000,000 |
| Gatundu - Mwega Road              | grading and murraming 3.5km                                  | GILGIL        | MURINDAT  | 3,000,000  |              |              |           |              | 3,000,000 |
| Githima Road                      | grading and murraming 1.5km                                  | GILGIL        | MURINDAT  | 1,000,000  |              |              |           |              | 1,000,000 |
| Kamara ward streetlights          | installation of floodlights in Kamara ward                   | KURESOI NORTH | KAMARA    |            | 2,100,000    |              |           |              | 2,100,000 |
| Maraba / Chesuvena /Sinedit roads | grading and murraming  | KURESOI NORTH | KAMARA    | 3,000,000  |              |              |           |              | 3,000,000 |
| Baraka twin Bridge                | construction of Baraka twin bridge                           | KURESOI NORTH | KAMARA    |            |              | 1,000,000    |           |              | 1,000,000 |
| Mau Summit - Mlima Roads          | grading and murraming  | KURESOI NORTH | KAMARA    | 3,000,000  |              |              |           |              | 3,000,000 |
| Araret / Tiriya road works        | grading, murraming and culverts for Araret / Tiriya road     | KURESOI NORTH | KIPTORORO | 4,000,000  |              |              |           |              | 4,000,000 |
| Tulwet road works                 | grading, murraming, Maintenance and culverts for Tulwet Road | KURESOI NORTH | KIPTORORO | 3,000,000  |              |              |           |              | 3,000,000 |
| Kongoi - Haraka road works        | grading, murraming and culverts for Kongoi - Haraka road     | KURESOI NORTH | KIPTORORO | 2,500,000  |              |              |           |              | 2,500,000 |
| Ong'ira - Chorwa road works       | grading, murraming and culverts for Ong'ira - Chorwa road    | KURESOI NORTH | KIPTORORO | 2,000,000  |              |              |           |              | 2,000,000 |
| korongo - Motogir Road works      | grading, murraming and culverts for korongo - Motogir Road   | KURESOI NORTH | KIPTORORO | 2,500,000  |              |              |           |              | 2,500,000 |
| Kio - githima road works          | grading, murraming and culverts for Kio - githima road       | KURESOI NORTH | KIPTORORO | 2,000,000  |              |              |           |              | 2,000,000 |
| Saino - Kasabta road              | grading, murraming and culverts for Saino - Kasabta road     | KURESOI NORTH | KIPTORORO | 2,000,000  |              |              |           |              | 2,000,000 |
| Kibaraa road work                 | grading, murraming and culverts for Kibaraa road works       | KURESOI NORTH | KIPTORORO | 2,000,000  |              |              |           |              | 2,000,000 |
| Kuresoi centre road maintenance   | road maintenance and culvert at Kuresoi centre               | KURESOI NORTH | KIPTORORO | 1,500,000  |              |              |           |              | 1,500,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                               | Description   | Constituency  | Ward      | Department |              |              |           |              | Total      |
|---------------------------------------|---|---------------|-----------|------------|--------------|--------------|-----------|--------------|------------|
|                                       |   |               |           | Roads      | Street Light | Public Works | Transport | Firefighting |            |
| Kimugul Road works                    | grading and culverts for Kimugul Road   | KURESOI NORTH | KIPTORORO | 1,500,000  |              |              |           |              | 1,500,000  |
| Kongoi - Bochege road works           | grading, murraming and culverts for Kongoi - Bochege road   | KURESOI NORTH | KIPTORORO | 1,500,000  |              |              |           |              | 1,500,000  |
| Kipkoris Road maintenance             | road maintenance at Kipkoris road   | KURESOI NORTH | KIPTORORO | 1,500,000  |              |              |           |              | 1,500,000  |
| Korabariet Road works                 | grading, murraming and culverts for Korabariet Road   | KURESOI NORTH | KIPTORORO | 1,500,000  |              |              |           |              | 1,500,000  |
| Langwenda - Tarakwa Road              | Grading and Murraming of Langwenda - Tarakwa Road   | KURESOI NORTH | NYOTA     | 1,700,000  |              |              |           |              | 1,700,000  |
| Sasimwa Githiriga -Kamwaura Road      | Grading and Murraming of Sasimwa Githiriga - Kamwaura Road  | KURESOI NORTH | NYOTA     | 5,000,000  |              |              |           |              | 5,000,000  |
| Olbumbu Nyota access Road             | Grading and Murraming of Olbumbu Nyota access Road  | KURESOI NORTH | NYOTA     | 4,000,000  |              |              |           |              | 4,000,000  |
| Sitoito - Arimi - Soliat Road         | Grading and Murraming of Sitoito - Arimi - Soliat Road  | KURESOI NORTH | NYOTA     | 1,000,000  |              |              |           |              | 1,000,000  |
| Nyota Ward feefder Road works         | Grading and Gravelling Roads in 4 centre - Sitoito, Seguton, Murinduko and Mugetho (Labour Based) | KURESOI NORTH | NYOTA     | 4,000,000  |              |              |           |              | 4,000,000  |
| Baringo B- Temonyotta Road            | Grading and Murraming of Baringo B- Temonyotta Road   | KURESOI NORTH | NYOTA     | 2,000,000  |              |              |           |              | 2,000,000  |
| Mawingu Access Road                   | Grading and Murraming of Mawingu Access Road  | KURESOI NORTH | NYOTA     | 2,350,000  |              |              |           |              | 2,350,000  |
| Nyota Ward Boda Boda sheds            | consruction of Boda Boda Sheds in 14 Nyota centres  | KURESOI NORTH | NYOTA     |            |              | 3,250,000    |           |              | 3,250,000  |
| Murinduko centre floodlights          | installation of 1 highmast floodlights at Murinduko centre  | KURESOI NORTH | NYOTA     |            | 300,000      |              |           |              | 300,000    |
| Road Works in Sirikwa Ward            | Grading and murraming of Sirikwa access roads and culvert installation                            | KURESOI NORTH | SIRIKWA   | 16,000,000 |              |              |           |              | 16,000,000 |
| Sirikwa Ward highmast security lights | installation of highmast flood lights in Sirikwa Ward   | KURESOI NORTH | SIRIKWA   |            | 3,900,000    |              |           |              | 3,900,000  |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                           | Description  | Constituency  | Ward     | Department |              |              |           |              | Total     |
|-----------------------------------|--|---------------|----------|------------|--------------|--------------|-----------|--------------|-----------|
|                                   |  |               |          | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Lelaitich - Mlito Road            | Grading and Murraming of Lelaitich - Mlito Road            | KURESOI SOUTH | AMALO    | 3,000,000  |              |              |           |              | 3,000,000 |
| Ngorofa Road                      | Grading and Murraming of Ngorofa Road                      | KURESOI SOUTH | AMALO    | 3,500,000  |              |              |           |              | 3,500,000 |
| Kapkures - Ambusket Road          | Grading and Murraming of Kapkures - Ambusket Road          | KURESOI SOUTH | AMALO    | 1,500,000  |              |              |           |              | 1,500,000 |
| Timoi Road                        | Grading and Murraming of Timoi Road                        | KURESOI SOUTH | AMALO    | 1,500,000  |              |              |           |              | 1,500,000 |
| Waka - Kimugul Road               | Grading and Murraming of Waka - Kimugul Road               | KURESOI SOUTH | AMALO    | 1,000,000  |              |              |           |              | 1,000,000 |
| Kiptaragon - Kwendo Road          | Grading and Murraming of Kiptaragon - Kwendo Road          | KURESOI SOUTH | AMALO    | 1,500,000  |              |              |           |              | 1,500,000 |
| Sinendet Road                     | Grading and Murraming of Sinendet Road                     | KURESOI SOUTH | AMALO    | 2,000,000  |              |              |           |              | 2,000,000 |
| Kapjorwa - Sachangwan Road        | Grading and Murraming of Kapjorwa - Sachangwan Road        | KURESOI SOUTH | AMALO    | 1,000,000  |              |              |           |              | 1,000,000 |
| Chesoen - Quarry Road             | Grading and Murraming of Chesoen - Quarry Road             | KURESOI SOUTH | AMALO    | 1,000,000  |              |              |           |              | 1,000,000 |
| Ambusket - Chesoen Road           | Grading and Murraming of Ambusket - Chesoen Road           | KURESOI SOUTH | AMALO    | 1,500,000  |              |              |           |              | 1,500,000 |
| Olenguruone Market floodlights    | installation of highmast floodlights at Olenguruone Market | KURESOI SOUTH | AMALO    |            | 2,100,000    |              |           |              | 2,100,000 |
| Mzalendo - Kiptenden foot bridge  | construction of Mzalendo - Kiptenden foot bridge           | KURESOI SOUTH | AMALO    |            |              | 500,000      |           |              | 500,000   |
| Molit footbridge                  | construction of Molit footbridge                           | KURESOI SOUTH | AMALO    |            |              | 1,500,000    |           |              | 1,500,000 |
| Kiptenden - Kiptaragon Footbridge | construction of Kiptenden - Kiptaragon Footbridge          | KURESOI SOUTH | AMALO    |            |              | 500,000      |           |              | 500,000   |
| Keringet police - Ndabibit road   | Grading and Murraming                                      | KURESOI SOUTH | KERINGET | 2,000,000  |              |              |           |              | 2,000,000 |
| Keringet - Kapkwen Road           | Grading and Murraming                                      | KURESOI SOUTH | KERINGET | 3,000,000  |              |              |           |              | 3,000,000 |
| Kapkwen - Kapsimbeiwo Road        | Grading and Murraming                                      | KURESOI SOUTH | KERINGET | 3,000,000  |              |              |           |              | 3,000,000 |
| Kiptulwo - Ukwala- Bararget Road  | Grading and Murraming                                      | KURESOI SOUTH | KERINGET | 2,000,000  |              |              |           |              | 2,000,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description  | Constituency  | Ward      | Department |              |              |           |              | Total     |
|---|--|---------------|-----------|------------|--------------|--------------|-----------|--------------|-----------|
|   |  |               |           | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Keringet - Kapkores - Tegat Road                      | Grading and Murraming  | KURESOI SOUTH | KERINGET  | 3,000,000  |              |              |           |              | 3,000,000 |
| Bondet - Kapkwen - T.M.C Road                         | Grading and Murraming  | KURESOI SOUTH | KERINGET  | 2,000,000  |              |              |           |              | 2,000,000 |
| Danger - Kapsimbeiwo Road                             | Grading and Murraming  | KURESOI SOUTH | KERINGET  | 2,000,000  |              |              |           |              | 2,000,000 |
| Keringet Ward Public works                            | Installation of culverts on various roads                                      | KURESOI SOUTH | KERINGET  |            |              | 400,000      |           |              | 400,000   |
| Tuyobe - Ketitui Road                                 | Grading and Murraming of Tuyobe - Ketitui Road                                 | KURESOI SOUTH | KIPTAGICH | -          |              |              |           |              | -         |
| Seger Road  | Grading and Murraming of Seger Road  | KURESOI SOUTH | KIPTAGICH | 3,000,000  |              |              |           |              | 3,000,000 |
| Chikamba / Tea Zone Road                              | Grading and Murraming of Chikamba / Tea Zone Road                              | KURESOI SOUTH | KIPTAGICH | 2,000,000  |              |              |           |              | 2,000,000 |
| Tuyotich - Kiplemeiwo Road                            | Grading and murraming of Tuyotich - Kiplemeiwo Road                            | KURESOI SOUTH | KIPTAGICH | 5,000,000  |              |              |           |              | 5,000,000 |
| Kiptangich Health centre - kiptagich secondary school | Grading and murraming of Kiptangich Health centre - kiptagich secondary school | KURESOI SOUTH | KIPTAGICH | 1,000,000  |              |              |           |              | 1,000,000 |
| Saoset Bridge   | Design and Construction of Saoset bridge                                       | KURESOI SOUTH | KIPTAGICH |            |              | 1,000,000    |           |              | 1,000,000 |
| Kiptagich culverts                                    | installation of culverts and clearing of drainage                              | KURESOI SOUTH | KIPTAGICH |            |              | 1,000,000    |           |              | 1,000,000 |
| Chemaner - korao road                                 | grading and murraming of Chemaner - korao road                                 | KURESOI SOUTH | TINET     | 4,000,000  |              |              |           |              | 4,000,000 |
| Karandit - Aon Road                                   | grading and murraming of Karandit - Aon Road road                              | KURESOI SOUTH | TINET     | 3,000,000  |              |              |           |              | 3,000,000 |
| Cherokiet - chepkosigen road                          | grading and murraming ofCherokiet - chepkosigen road                           | KURESOI SOUTH | TINET     | 3,000,000  |              |              |           |              | 3,000,000 |
| Kipsotet - Kapket Road                                | grading and murraming of Kipsotet - Kapket Road                                | KURESOI SOUTH | TINET     | 1,000,000  |              |              |           |              | 1,000,000 |
| Kariara Road  | Grading and patch gravelling of Kariara road                                   | MOLO          | TURI      | 1,902,700  |              |              |           |              | 1,902,700 |
| Turi centre road                                      | Grading and patch gravelling of Turi centre road                               | MOLO          | TURI      | 1,524,300  |              |              |           |              | 1,524,300 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                             | Description   | Constituency | Ward     | Department |              |              |           |              | Total      |
|-------------------------------------|---|--------------|----------|------------|--------------|--------------|-----------|--------------|------------|
|                                     |   |              |          | Roads      | Street Light | Public Works | Transport | Firefighting |            |
| Muchorwe centre roads               | Grading and patch gravelling of Muchorwe centre roads             | MOLO         | TURI     | 1,500,000  |              |              |           |              | 1,500,000  |
| Rafiki Roads                        | Grading and patch gravelling of Rafiki Roads                      | MOLO         | TURI     | 1,500,000  |              |              |           |              | 1,500,000  |
| Chandera - Kawama Road              | Grading and patch gravelling of Chandera - Kawama Road            | MOLO         | TURI     | 1,500,740  |              |              |           |              | 1,500,740  |
| Kapsita road                        | grading and gravelling of Kapsita Road                            | MOLO         | TURI     | 2,000,000  |              |              |           |              | 2,000,000  |
| Kiambiriria - Gia - Ikamba road     | Grading and patch gravelling of Kiambiriria - Gia - Ikamba road   | MOLO         | TURI     | 1,500,000  |              |              |           |              | 1,500,000  |
| Mona Road                           | Grading and patch gravelling of Mona Road                         | MOLO         | TURI     | 1,000,000  |              |              |           |              | 1,000,000  |
| Kiambu Road                         | Grading and patch gravelling of Kiambu Road                       | MOLO         | TURI     | 1,000,000  |              |              |           |              | 1,000,000  |
| Mukorombosi Road                    | Grading and patch gravelling of Mukorombosi Road                  | MOLO         | TURI     | 1,300,000  |              |              |           |              | 1,300,000  |
| Kinamba - managu Road               | Grading and patch gravelling of Kinamba - managu Road             | MOLO         | TURI     | 1,300,000  |              |              |           |              | 1,300,000  |
| Rural Turi farmers road             | Grading and patch gravelling of Rural Turi farmers road           | MOLO         | TURI     | 1,000,000  |              |              |           |              | 1,000,000  |
| Turi ward highmast floodLighting    | Installation of HighMast floodLights                              | MOLO         | TURI     |            | 2,000,000    |              |           |              | 2,000,000  |
| Mwangaza Primary school Culverts    | Design and Construction of Mwangaza Primary School Culvert Bridge | MOLO         | TURI     |            |              | 700,000      |           |              | 700,000    |
| Boda boda Sheds in Turi ward        | construction of 4 no. boda boda sheds in Turi wards               | MOLO         | TURI     |            |              | 1,200,000    |           |              | 1,200,000  |
| Elburgon Ward Road Works            | Grading and Murraming of Roads in Elburgon Road                   | MOLO         | ELBURGON | 11,400,000 |              |              |           |              | 11,400,000 |
| Elburgon highmast security lighting | installation of highmast floodlights in Elburgon ward             | MOLO         | ELBURGON |            | 3,000,000    |              |           |              | 3,000,000  |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                          | Description   | Constituency | Ward              | Department |              |              |           |              | Total             |
|----------------------------------|---|--------------|-------------------|------------|--------------|--------------|-----------|--------------|-------------------|
|                                  |   |              |                   | Roads      | Street Light | Public Works | Transport | Firefighting |                   |
| Marioshoni Ward Road Works       | Grading and Murruming of Msingi Mwema- Kamungei Road; Daraja Mkungu - Kenya Mpya Road;; Kapcholola- Ndashatait Road;Vikingi tatu - Daraja mungu Road, Marioshoni - Molem Road, murraming - DFO - Kapsinendet road, construction of Shioginoi foot bridge and installation of culverts | MOLO         | MARIOSHONI        | 23,000,000 |              |              |           |              | <b>23,000,000</b> |
| Installation of Street Lights    | Molo location Sachagwan/Mukinyai location, and Tayari Location  | MOLO         | MOLO              |            | 3,500,000    |              |           |              | <b>3,500,000</b>  |
| Molo streetlights rehabilitation | purchase of streetlight and electrical maintenance materials  | MOLO         | MOLO              |            | 800,000      |              |           |              | <b>800,000</b>    |
| Molo Ward Public Works           | (Installation and Repairs of Foot Bridges) Kiambogo Miti Mirefu/ Green Garden Design and installation of Culverts at Munju Area,  | MOLO         | MOLO              |            |              | 4,000,000    |           |              | <b>4,000,000</b>  |
| Molo Ward Road Works             | GradingExpansion and Murraming (Molo District Hospital Mortuary Road. - Migaa Feeder ROADS, St Francis Road to Turi Butchery, Expansion of ROADS in Mutirithia, Kibunja Feeder ROADS,   | MOLO         | MOLO              | 5,025,350  |              |              |           |              | <b>5,025,350</b>  |
| Construction of Motorbyke Sheds  | Design and Construction of motor bikes Sheds at Molo town   | MOLO         | MOLO              |            |              |              | 1,500,000 |              | <b>1,500,000</b>  |
| Kimondo Road culverts            | installation of Kimondo road culverts   | NAIVASHA     | BIASHARA-NAIVASHA |            |              | 1,200,000    |           |              | <b>1,200,000</b>  |
| Menyi Gathiri road               | grading and murraming of Menyi Gathiri road   | NAIVASHA     | BIASHARA-NAIVASHA | 3,500,000  |              |              |           |              | <b>3,500,000</b>  |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description  | Constituency | Ward              | Department |              |              |           |              | Total     |
|---|--|--------------|-------------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |  |              |                   | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Githinjiro Road                                     | Grading and Gravelling of Githinjiro Road                                    | NAIVASHA     | BIASHARA-NAIVASHA | 1,200,000  |              |              |           |              | 1,200,000 |
| Good Faith Roads                                    | Grading and Gravelling of Good Faiths access Roads                           | NAIVASHA     | BIASHARA-NAIVASHA | 2,000,000  |              |              |           |              | 2,000,000 |
| Hells Gate Roads                                    | grading, culverts and filling of potholes                                    | NAIVASHA     | HELLS GATE        | 4,000,000  |              |              |           |              | 4,000,000 |
| Musaka Road   | grading and murraming of Mirera Roads  | NAIVASHA     | HELLS GATE        | 7,000,000  |              |              |           |              | 7,000,000 |
| Mwafrika Road                                       | grading and murraming of Mwafrika roads                                      | NAIVASHA     | HELLS GATE        | 2,000,000  |              |              |           |              | 2,000,000 |
| Pipeline - Kihoto road 2 km                         | grading and gravelling   | NAIVASHA     | LAKE VIEW         | 1,500,000  |              |              |           |              | 1,500,000 |
| Kayole Road 2km                                     | grading and gravelling   | NAIVASHA     | LAKE VIEW         | 1,500,000  |              |              |           |              | 1,500,000 |
| Unity Road 3km                                      | grading and gravelling   | NAIVASHA     | LAKE VIEW         | 2,000,000  |              |              |           |              | 2,000,000 |
| Dispensaty Road 4km                                 | grading and gravelling   | NAIVASHA     | LAKE VIEW         | 3,600,000  |              |              |           |              | 3,600,000 |
| Longonot - Kenton road                              | Grading and Murraming of Longonot - Kenton road                              | NAIVASHA     | MAAI MAHIU        | 2,000,000  |              |              |           |              | 2,000,000 |
| Ereri and Munengi access Roads                      | Grading and Murraming of Ereri and Munengi Access Roads                      | NAIVASHA     | MAAI MAHIU        | 1,500,000  |              |              |           |              | 1,500,000 |
| Ndirima Road, Lari Road and AIC Karima access roads | Grading and Murraming of Ndirima Road, Lari Road and AIC Karima access roads | NAIVASHA     | MAAI MAHIU        | 1,300,000  |              |              |           |              | 1,300,000 |
| Muniu Road and Kamuchira Roads                      | Grading and Murraming of Muniu Road and Kamuchira Roads                      | NAIVASHA     | MAAI MAHIU        | 1,500,000  |              |              |           |              | 1,500,000 |
| Maai Mahiu town roads                               | Grading and Murraming of Maai Mahiu town roads                               | NAIVASHA     | MAAI MAHIU        | 3,000,000  |              |              |           |              | 3,000,000 |
| Kiambogo access Road                                | Grading and Murraming of Kiambogo access Road                                | NAIVASHA     | MAAI MAHIU        | 1,000,000  |              |              |           |              | 1,000,000 |
| Rurii police post                                   | construction of Rurii police post  | NAIVASHA     | MAAI MAHIU        |            |              |              | 2,000,000 |              | 2,000,000 |
| Maai Mahiu highmast floodlights                     | installation of highmast floodlights   | NAIVASHA     | MAAI MAHIU        |            | 2,000,000    |              |           |              | 2,000,000 |
| Ngondi to Dam Maiella road                          | grading and murraming  | NAIVASHA     | MAIELLA           | 3,000,000  |              |              |           |              | 3,000,000 |
| Dam Ngondi - Kinamba Road                           | grading and murraming  | NAIVASHA     | MAIELLA           | 1,800,000  |              |              |           |              | 1,800,000 |
| Central Ndabibi primary upto primary Ndabibi Road   | grading and murraming  | NAIVASHA     | MAIELLA           | 1,800,000  |              |              |           |              | 1,800,000 |
| Ndabibi primary to Ndabibi centre and chief's Road  | grading and murraming  | NAIVASHA     | MAIELLA           | 2,900,000  |              |              |           |              | 2,900,000 |
| Ngunyumu Ngondi lager Road                          | grading and murraming  | NAIVASHA     | MAIELLA           | 1,700,000  |              |              |           |              | 1,700,000 |



**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                                     | Description   | Constituency | Ward          | Department |              |              |           |              | Total     |
|---|---|--------------|---------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |   |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Ngondi Ngunyumu Road                        | grading and murraming   | NAIVASHA     | MAIELLA       | 3,000,000  |              |              |           |              | 3,000,000 |
| Huruma Road                                 | grading and murraming   | NAIVASHA     | MAIELLA       | 2,000,000  |              |              |           |              | 2,000,000 |
| Ngondi to Ngondi primary                    | grading and murraming   | NAIVASHA     | MAIELLA       | 3,700,000  |              |              |           |              | 3,700,000 |
| Maiella streetlighting                      | installation of floodlights to Moi Ndabi 2, Kongoni 2, Ndura 2, Crater 1, Central 2, Gathondia 1, and DRY 1 | NAIVASHA     | MAIELLA       |            | 3,000,000    |              |           |              | 3,000,000 |
| Naivasha East highmast floodlights          | installation of highmast floodlights in Naivasha East ward  | NAIVASHA     | NAIVASHA EAST |            | 3,000,000    |              |           |              | 3,000,000 |
| Munyu primary - Ihindu market road          | Grading and gravelling of road  | NAIVASHA     | NAIVASHA EAST | 2,000,000  |              |              |           |              | 2,000,000 |
| Maryland Central Road                       | gravelling of Maryland Central Road 2.5km   | NAIVASHA     | NAIVASHA EAST | 2,000,000  |              |              |           |              | 2,000,000 |
| Borehole -Githenya road - Heavy 4km         | Grading and gravelling of Borehole -Githenya road   | NAIVASHA     | NAIVASHA EAST | 3,000,000  |              |              |           |              | 3,000,000 |
| Benjei - Ha Wazakaria road 1.5km            | gravelling of Benjei - Ha Wazakaria road  | NAIVASHA     | NAIVASHA EAST | 1,000,000  |              |              |           |              | 1,000,000 |
| Kiambogo secondary - Sisioni Road 2.5km     | gravelling of Kiambogo secondary - Sisioni Road   | NAIVASHA     | NAIVASHA EAST | 2,000,000  |              |              |           |              | 2,000,000 |
| Donkey- factory - Mutitu Road 2.5km         | Bridge and Gravelling of Donkey - factory - Mutitu Road   | NAIVASHA     | NAIVASHA EAST | 5,000,000  |              |              |           |              | 5,000,000 |
| Highway - Gieterero road 1.5km              | Gravelling of Highway - Gieterero road  | NAIVASHA     | NAIVASHA EAST | 1,200,000  |              |              |           |              | 1,200,000 |
| Kimani Mburu - Kambogo Secondary Road 1.5km | Gravelling of Kimani Mburu - Kambogo Secondary Road   | NAIVASHA     | NAIVASHA EAST | 1,000,000  |              |              |           |              | 1,000,000 |
| Muhia - Catholic church access road         | Grading/murraming/drainage works on Muhia - Catholic church access road                                     | NAIVASHA     | OLKARIA       | 3,000,000  |              |              |           |              | 3,000,000 |
| Kwa Muhia Estate Access Road                | Grading/murraming/drainage works on Kwa Muhia Estate Access Road  | NAIVASHA     | OLKARIA       | 3,000,000  |              |              |           |              | 3,000,000 |
| Cultural centre - Nkorionito access road    | Grading/murraming/drainage works on Cultural centre - Nkorionito access road                                | NAIVASHA     | OLKARIA       | 3,000,000  |              |              |           |              | 3,000,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project                                 | Description  | Constituency | Ward      | Department |              |              |           |              | Total     |
|---|--|--------------|-----------|------------|--------------|--------------|-----------|--------------|-----------|
|   |  |              |           | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Security lights project in Olkaria Ward | Installation of streetlights to link Kasarani - Mayflowercentre, installation of highmast floodlights at Hellsgate junction-Sher Moi primary - Kongoni, Kwa Amunga | NAIVASHA     | OLKARIA   | 4,000,000  |              |              |           |              | 4,000,000 |
| Viwandani Road and Drainage Works       | Grading/murraming/drainage works(Civil works) Viwandani Access Roads   | NAIVASHA     | VIWANDANI | 7,000,000  |              |              |           |              | 7,000,000 |
| Viwandani Culverts                      | installation of Viwandani culverts   | NAIVASHA     | VIWANDANI |            |              | 2,000,000    |           |              | 2,000,000 |
| Viwandani Ward Streetlighting Programme | Design and Installation of security lights/highmast floodlights  | NAIVASHA     | VIWANDANI |            | 4,000,000    |              |           |              | 4,000,000 |
| Viwandani Shoe shiners sheds            | construction of shoe shiner sheds in Viwandani ward  | NAIVASHA     | VIWANDANI |            |              | 1,000,000    |           |              | 1,000,000 |
| Abongoloya Estate Drainage              | Construction of Drainage system at Abongoloya Estate   | NAKURU EAST  | BIASHARA  |            |              | 900,000      |           |              | 900,000   |
| Biashara ward highmast security lights  | installation of highmast security lights   | NAKURU EAST  | BIASHARA  |            | 1,500,000    |              |           |              | 1,500,000 |
| Kona Tatu drainage and culverts         | installation of Drainage and culverts at Kona Tatu area  | NAKURU EAST  | BIASHARA  |            |              | 400,000      |           |              | 400,000   |
| Pangani Estate Public Works             | Design and Construction of Drainage system in Pangani estate   | NAKURU EAST  | FLAMINGO  |            |              | 4,000,000    |           |              | 4,000,000 |
| Racecourse Estate Street-lighting       | Intallation highmast floodlights and streetlights in racecourse estate   | NAKURU EAST  | FLAMINGO  |            | 3,000,000    |              |           |              | 3,000,000 |
| Pangani Estate Street-lighting          | Mounting of highmast floodlights and streetlights in racecourse estate   | NAKURU EAST  | FLAMINGO  |            | 3,000,000    |              |           |              | 3,000,000 |
| Lakeview Estate Road Works              | Grading/Gravelling of ROADS  | NAKURU EAST  | FLAMINGO  | 3,000,000  |              |              |           |              | 3,000,000 |
| Manyani - Kalewa - Kipkelion Roads      | Rehabilitation of drainage system along Manyani Kalewa - kipkelion Road  | NAKURU EAST  | KIVUMBINI |            |              | 4,000,000    |           |              | 4,000,000 |
| Mumias - Kipkelion Road                 | murraming of Mumias - Kipkelion Road   | NAKURU EAST  | KIVUMBINI | 2,000,000  |              |              |           |              | 2,000,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description   | Constituency | Ward        | Department |              |              |           |              | Total      |
|--|---|--------------|-------------|------------|--------------|--------------|-----------|--------------|------------|
|  |   |              |             | Roads      | Street Light | Public Works | Transport | Firefighting |            |
| Shauri Yako - Shuleni Road                           | Rehabilitation of drainage system at Shauri Yako - Shuleni Road   | NAKURU EAST  | KIVUMBINI   |            |              | 1,500,000    |           |              | 1,500,000  |
| Ojuka - Market Road                                  | Rehabilitation of drainage system at Ojuka - Market Road  | NAKURU EAST  | KIVUMBINI   |            |              | 1,500,000    |           |              | 1,500,000  |
| Kivumbini II - AIC / AP lines                        | Rehabilitation of drainage system at Kivumbini II - AIC / AP lines  | NAKURU EAST  | KIVUMBINI   |            |              | 1,000,000    |           |              | 1,000,000  |
| Shuleni I Road                                       | Rehabilitation of drainage system in Shuleni I Road   | NAKURU EAST  | KIVUMBINI   |            |              | 500,000      |           |              | 500,000    |
| Road maintenance in Kivumbini ward                   | patching and repair of road in phase II   | NAKURU EAST  | KIVUMBINI   |            |              | 1,000,000    |           |              | 1,000,000  |
| Blanket Roads  | grading and murraming of Blanket roads  | NAKURU EAST  | MENENGAI    | 2,000,000  |              |              |           |              | 2,000,000  |
| Emboita Roads  | grading and murraming of Emboita roads  | NAKURU EAST  | MENENGAI    | 1,500,000  |              |              |           |              | 1,500,000  |
| Teachers Road  | grading and murraming of Teachers roads   | NAKURU EAST  | MENENGAI    | 3,000,000  |              |              |           |              | 3,000,000  |
| Kiratina Matatu Route road                           | grading and murraming of Kiratina Matatu Route road   | NAKURU EAST  | MENENGAI    | 3,000,000  |              |              |           |              | 3,000,000  |
| Menengai Ward Streetlighting                         | Installation of Highmast Security lights at teachers, Ranges View, Wamagata Block 16, Blankets, Shiners, and Kiondo                                       | NAKURU EAST  | MENENGAI    |            | 3,000,000    |              |           |              | 3,000,000  |
| Kiratina , Bismack and Teachers drainage maintenance | clearing of drainage system in Kiratina , Bismack and Teachers  | NAKURU EAST  | MENENGAI    |            |              | 1,000,000    |           |              | 1,000,000  |
| Menengai Ward Street lighting maintenance            | maintenance of of street lights in Menengai ward  | NAKURU EAST  | MENENGAI    |            | 1,000,000    |              |           |              | 1,000,000  |
| Nakuru East Street Lighting                          | Installation of highmast floodlights/streetlights at Mzee Robert- Senior Road,Nairobi Road Primary-Menya Ciaku,Muguga Area,Mzee Wanyama, Free Area Estate | NAKURU EAST  | NAKURU EAST |            | 12,300,000   |              |           |              | 12,300,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description  | Constituency | Ward        | Department |              |              |           |              | Total     |
|---|--|--------------|-------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |  |              |             | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Nakuru East Ward ROADS works                          | Grading/Murraming of Elementaita Road to Residential Areas, Muguga area feeder ROADS                                       | NAKURU EAST  | NAKURU EAST | 3,000,000  |              |              |           |              | 3,000,000 |
| Mwariki - Kamasai Road                                | Grading and Murraming of Mwariki - Kamasai Road  | NAKURU WEST  | BARUT       | 3,000,000  |              |              |           |              | 3,000,000 |
| Soimet - Kelelwet Road                                | Grading and Murraming of Soimet - Kelelwet Road  | NAKURU WEST  | BARUT       | 3,000,000  |              |              |           |              | 3,000,000 |
| Barut police post                                     | construction of a Police Post in Barut ward  | NAKURU WEST  | BARUT       |            |              | 2,000,000    |           |              | 2,000,000 |
| Game Bridge   | construction of Game Bridge  | NAKURU WEST  | BARUT       |            |              | 3,500,000    |           |              | 3,500,000 |
| Soimet Footbridge                                     | Construction of soimet footbridge  | NAKURU WEST  | BARUT       |            |              | 2,000,000    |           |              | 2,000,000 |
| Soget - Burgei Road                                   | Grading and Murraming of Soget - Burgei Road   | NAKURU WEST  | KAPKURES    | 2,900,000  |              |              |           |              | 2,900,000 |
| Mogoon water project solar panels                     | purchase and installation of solar panel at mogoon water project   | NAKURU WEST  | KAPKURES    |            | 2,000,000    |              |           |              | 2,000,000 |
| Kaptembwo Security Lighting                           | Design and Installation of LED Highmast security lighting (Kshs. 7,500,000) and floodlights amounting to (Kshs. 2,500,000) | NAKURU WEST  | KAPTEMBWO   |            | 9,500,000    |              |           |              | 9,500,000 |
| Kasisi estate ( behind) drainage and Road maintenance | construction of drainage and filling of damaged roads behind Kasisi estate   | NAKURU WEST  | KAPTEMBWO   | 4,500,000  |              |              |           |              | 4,500,000 |
| drainage in Rhoda estate in Kaptembwo ward            | construction of drainage in Rhoda estate of Kaptembwo ward   | NAKURU WEST  | KAPTEMBWO   |            |              | 5,000,000    |           |              | 5,000,000 |
| Kaptembwo access roads Culverts                       | construction of Box culverts in Sewage, Kandumu and other areas  | NAKURU WEST  | KAPTEMBWO   |            |              | 2,000,000    |           |              | 2,000,000 |
| London Ward highmast flood lights                     | Design and Installation of highmast floodlights in Mololine, golf course, kenya meat and medical                           | NAKURU WEST  | LONDON      |            | 4,000,000    |              |           |              | 4,000,000 |
| London Ward highmast flood lights                     | Design and Installation of highmast floodlights in Hilton, Guba, Soko mjinga, Riva and National estate                     | NAKURU WEST  | LONDON      |            | 3,500,000    |              |           |              | 3,500,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description  | Constituency | Ward    | Department |              |              |           |              | Total     |
|--|--|--------------|---------|------------|--------------|--------------|-----------|--------------|-----------|
|  |  |              |         | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Bangladesh and lower hill access roads                                   | Rehabilitation and maintenance of Bangladesh and lower hill access roads   | NAKURU WEST  | LONDON  | 2,500,000  |              |              |           |              | 2,500,000 |
| Golf course estate and mololone access roads                             | Rehabilitation and maintenance of Golf course estate and mololone access roads   | NAKURU WEST  | LONDON  | 2,500,000  |              |              |           |              | 2,500,000 |
| Rhonda floodlighting project   | Design and installation of floodlights in Rhonda ward (villages) Game, Kwanzi, sewage -(Kshs. 3,500,000), Pembe mbili, Nyumba nyeusi, Mbugua & Mbugua - Kshs. 3,500,000), stima line - Kshs.-2,000,000 | NAKURU WEST  | RHONDA  |            | 9,000,000    |              |           |              | 9,000,000 |
| Rhonda culverts, cleaning drainage, repair of floodlights / streetlights | maintennance and repair of projects - culverts, cleaning drainage, repair of floodlights / streetlights  | NAKURU WEST  | RHONDA  |            |              | 1,600,000    |           |              | 1,600,000 |
| Rhonda Drainage works  | Rehabilitation of drainage networks along C.K patel road   | NAKURU WEST  | RHONDA  |            |              | 5,300,000    |           |              | 5,300,000 |
| Shabab Road Works  | Grading and Murraming of roads at Gilani Estate (Kshs 4,800,000) and Kenlands Estate (Kshs 4,800,000)  | NAKURU WEST  | SHABAB  | 9,600,000  |              |              |           |              | 9,600,000 |
| Shabab Street lighting Project   | Design and Installation of streetlight in Shabab sub-urban areas - Watende Road  | NAKURU WEST  | SHABAB  |            | 4,800,000    |              |           |              | 4,800,000 |
| Shabab Public Works Works  | Rehabilitation and Expansion of drainage system in Shabaab ward  | NAKURU WEST  | SHABAB  |            |              | 2,000,000    |           |              | 2,000,000 |
| Munanda - Kariaini road  | grading and murraming of Munanda - Kariaini road   | NJORO        | KIHINGO | 2,000,000  |              |              |           |              | 2,000,000 |
| kihingo centre gravelling and drainage                                   | gravelling and drainage of kihingo centre  | NJORO        | KIHINGO | 2,500,000  |              |              |           |              | 2,500,000 |
| Catholic church - cutline road   | grading and murraming  | NJORO        | KIHINGO | 2,000,000  |              |              |           |              | 2,000,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description   | Constituency | Ward      | Department |              |              |           |              | Total             |
|--|---|--------------|-----------|------------|--------------|--------------|-----------|--------------|-------------------|
|  |   |              |           | Roads      | Street Light | Public Works | Transport | Firefighting |                   |
| Kihingo floodlights                              | installation of floodlights in kihingo centre (2), stoo mbili (1), Ndeffo (1), Subuku (1), Gachohi centre (1) | NJORO        | KIHINGO   |            | 1,800,000    |              |           |              | <b>1,800,000</b>  |
| Kihingo foot bridges                             | construction and installation of foot bridges and culverts in Lusiru kanyati, Kihingo, Tumaini                | NJORO        | KIHINGO   |            |              | 1,600,000    |           |              | <b>1,600,000</b>  |
| Matu Sinendet road works in Lare Ward            | Grading and murraming of Matu-Sinendet  | NJORO        | LARE      | 3,000,000  |              |              |           |              | <b>3,000,000</b>  |
| Karogoe bridge construction                      | construction of Karogoe bridge  | NJORO        | LARE      |            |              | 3,000,000    |           |              | <b>3,000,000</b>  |
| Milimani bridge construction                     | construction of Milimani bridge   | NJORO        | LARE      |            |              | 3,000,000    |           |              | <b>3,000,000</b>  |
| Mauche Ward road works - Kamaasai - cutline road | Grading and Murraming of Kamaasai - cutline road  | NJORO        | MAUCHE    | 1,500,000  |              |              |           |              | <b>1,500,000</b>  |
| Mauche Ward public works                         | installation of culvert (box) at Tosti Kones and other areas  | NJORO        | MAUCHE    |            |              | 1,200,000    |           |              | <b>1,200,000</b>  |
| Mau-Narok Ward road works                        | Grading and murraming of Mau Narok Access Road  | NJORO        | MAU-NAROK | 17,500,000 |              |              |           |              | <b>17,500,000</b> |
| Mau-Narok Ward public works                      | Construction of boda boda sheds at Mau-Narok, Likia, Kianjoya and Mwisho wa Lami                              | NJORO        | MAU-NAROK |            |              | 1,500,000    |           |              | <b>1,500,000</b>  |
| Center Juu - Kaliangat Road                      | grading and murraming of Center Juu - Kaliangat Road  | NJORO        | NESSUIT   | 2,500,000  |              |              |           |              | <b>2,500,000</b>  |
| Kaliangat - Kimugul Road                         | grading and murraming of Kaliangat - Kimugul Road   | NJORO        | NESSUIT   | 2,500,000  |              |              |           |              | <b>2,500,000</b>  |
| Center Juu - Ntasiatait Road                     | grading and murraming of Center Juu - Ntasiatait Road   | NJORO        | NESSUIT   | 2,500,000  |              |              |           |              | <b>2,500,000</b>  |
| Pastor Geoffrey - Subuku Road                    | grading and murraming of Pastor Geoffrey - Subuku Road  | NJORO        | NESSUIT   | 2,500,000  |              |              |           |              | <b>2,500,000</b>  |
| Takitech - kila posho mill Road                  | grading and murraming of Takitech - kila posho mill Road  | NJORO        | NESSUIT   | 2,500,000  |              |              |           |              | <b>2,500,000</b>  |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description   | Constituency | Ward          | Department |              |              |           |              | Total     |
|---|---|--------------|---------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |   |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Mastaf - Msekekwa road                                      | grading and murraming of Mastaf - Msekekwa road   | NJORO        | NESSUIT       | 2,000,000  |              |              |           |              | 2,000,000 |
| kwa Johana - Kapkatet police post Road                      | grading and murraming of kwa Johana - Kapkatet police post Road   | NJORO        | NESSUIT       | 3,000,000  |              |              |           |              | 3,000,000 |
| Msekekwa - arap Langat Road                                 | grading and murraming of Msekekwa - arap Langat Road  | NJORO        | NESSUIT       | 2,000,000  |              |              |           |              | 2,000,000 |
| Kasa roho , Mathias , Kamara Road                           | dozing of Kasa roho , Mathias , Kamara Road   | NJORO        | NESSUIT       | 1,000,000  |              |              |           |              | 1,000,000 |
| Center Juu - Cheptoroi road                                 | grading and murraming of Center Juu - Cheptoroi road  | NJORO        | NESSUIT       | 2,000,000  |              |              |           |              | 2,000,000 |
| Sigotik culverts  | installation of Sigotik Culverts  | NJORO        | NESSUIT       |            |              | 1,000,000    |           |              | 1,000,000 |
| Njoro streetlighting project                                | Installation of high mast street lights in Njoro Town   | NJORO        | NJORO         |            | 2,700,000    |              |           |              | 2,700,000 |
| Piave centre, Njokerio centre and Rurii village             | installation of highmast street Lights  | NJORO        | NJORO         |            | 1,500,000    |              |           |              | 1,500,000 |
| Kwa Ruto - Njokerio access roads - Eriithia - Mwigito Roads | Grading and gravelling  | NJORO        | NJORO         | 3,000,000  |              |              |           |              | 3,000,000 |
| Njoro Road works  | grading and murraming of Njoro town access roads, Njoro posta - Kaburini road, Njoro police station - Jawathu- crossroad, Njoro A.I.C church - Rongai boarder, Mogas- Njoro girls and Kamwago asante farm | NJORO        | NJORO         | 4,500,000  |              |              |           |              | 4,500,000 |
| Piave cemetery - Kwa Hannah church road                     | grading and partial gravelling  | NJORO        | NJORO         | 2,500,000  |              |              |           |              | 2,500,000 |
| Belbur - Lions roads  | Grading and murraming   | NJORO        | NJORO         | 1,000,000  |              |              |           |              | 1,000,000 |
| Kwa mama Paul junction - Muchorwe Road                      | Grading and murraming   | NJORO        | NJORO         | 1,500,000  |              |              |           |              | 1,500,000 |
| Gitau - Jawabu School Road                                  | Grading and murraming 6km - Gitau - Jawabu School Road  | RONGAI       | MENENGAI WEST | 2,500,000  |              |              |           |              | 2,500,000 |
| Verovian Ngata gate - Murage Road                           | Grading and murraming 6km of Verovian Ngata gate - Murage Road  | RONGAI       | MENENGAI WEST | 2,500,000  |              |              |           |              | 2,500,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description   | Constituency | Ward          | Department |              |              |           |              | Total     |
|--|---|--------------|---------------|------------|--------------|--------------|-----------|--------------|-----------|
|  |   |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Chiefs access Road                                     | Grading and murraming 4km of Chiefs access Road   | RONGAI       | MENENGAI WEST | 1,400,000  |              |              |           |              | 1,400,000 |
| Arap Sabuni - Jogoo access Roads                       | Grading and Murraming of Arap Sabuni - Jogoo road 1.5 km                                  | RONGAI       | MENENGAI WEST | 1,400,000  |              |              |           |              | 1,400,000 |
| Gitari - Kimamo Access Roads                           | Grading and Murraming of Gitari - Kimamo Access Roads 1.7km                               | RONGAI       | MENENGAI WEST | 1,500,000  |              |              |           |              | 1,500,000 |
| Makiki - full gospel access Road                       | Grading and Murraming of Makiki - Full gospel Road  | RONGAI       | MENENGAI WEST | 2,000,000  |              |              |           |              | 2,000,000 |
| Eden to Cave (Crater) Roads                            | Grading and Murraming of Eden to Cave (Crater) Roads                                      | RONGAI       | MENENGAI WEST | 2,100,000  |              |              |           |              | 2,100,000 |
| Menengai West Highmast lighting                        | expansion of highmast lighting in Eden , Mercy Njeri, Mukinduri , Baraka                  | RONGAI       | MENENGAI WEST |            | 1,500,000    |              |           |              | 1,500,000 |
| Elburgon - Wakanguthi - shawa roads and culverts       | Grading and Murraming of Elburgon - Wakanguthi - shawa roads and installation of culverts | RONGAI       | MOSOP         | 2,900,000  |              |              |           |              | 2,900,000 |
| Koisamo Bridge   | Construction of Kasaimo bridge  | RONGAI       | SOIN          |            |              | 3,000,000    |           |              | 3,000,000 |
| Nyangale security lights                               | installation of highmast floodlights  | RONGAI       | SOIN          |            | 600,000      |              |           |              | 600,000   |
| Mulwang Koymtich Road                                  | Grading and murraming of Mulwang Koymtich Road  | RONGAI       | SOIN          | 2,000,000  |              |              |           |              | 2,000,000 |
| Limuru Bridge  | construction of Limuru bridge   | RONGAI       | SOLAI         |            |              | 3,000,000    |           |              | 3,000,000 |
| Ngendaptich - Machine - Koimugul-Kamasop Road          | Grading and murraming of Ngendaptich - Machine - Koimugul-Kamasop Road                    | RONGAI       | SOLAI         | 5,000,000  |              |              |           |              | 5,000,000 |
| Doloraine - Tabot road                                 | Grading and murraming   | RONGAI       | VISOI         | 2,000,000  |              |              |           |              | 2,000,000 |
| Ngesumin - muricho - dispensary road                   | Grading and murraming   | RONGAI       | VISOI         | 2,000,000  |              |              |           |              | 2,000,000 |
| Salгаа, Rongai, Waka and Kampi ya moto boda boda sheds | construction of boda boda sheds at Salгаа, Rongai, Waka and Kampi ya moto                 | RONGAI       | VISOI         |            |              | 1,000,000    |           |              | 1,000,000 |
| Lower Kimangu / EX Butler Road network                 | grading and Murraming of Lower Kimangu / EX Butler Road network                           | RONGAI       | VISOI         | 2,800,000  |              |              |           |              | 2,800,000 |
| Kabazi centre - Gishego Road                           | Grading and Murraming   | SUBUKIA      | KABAZI        | 2,000,000  |              |              |           |              | 2,000,000 |



**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description  | Constituency | Ward    | Department         |                    |                    |                  |              | Total              |
|--|--|--------------|---------|--------------------|--------------------|--------------------|------------------|--------------|--------------------|
|  |  |              |         | Roads              | Street Light       | Public Works       | Transport        | Firefighting |                    |
| Matuto Road  | Grading and Murraming  | SUBUKIA      | KABAZI  | 2,000,000          |                    |                    |                  |              | 2,000,000          |
| Ndungiri Roads   | Grading and Murraming  | SUBUKIA      | KABAZI  | 1,000,000          |                    |                    |                  |              | 1,000,000          |
| Ngenda Roads   | Grading and Murraming  | SUBUKIA      | KABAZI  | 1,000,000          |                    |                    |                  |              | 1,000,000          |
| Kabazi streetlights  | installation of floodlights in Kabazi centre   | SUBUKIA      | KABAZI  |                    | 1,300,000          |                    |                  |              | 1,300,000          |
| Nyakinyua access road  | Grading and Culverts of Nyakinyua access road  | SUBUKIA      | KABAZI  | 1,000,000          |                    |                    |                  |              | 1,000,000          |
| Baraka Access Roads  | Grading and Murraming of Baraka Access Roads   | SUBUKIA      | KABAZI  | 1,600,000          |                    |                    |                  |              | 1,600,000          |
| Subukia Ward road works  | murraming of subukia civil works and culverts - Kazi kwa Vijana  | SUBUKIA      | SUBUKIA | 5,200,000          |                    |                    |                  |              | 5,200,000          |
| Subukia Town Motorbike Sheds   | Design and construction of motorbike sheds   | SUBUKIA      | SUBUKIA |                    |                    |                    | 1,500,000        |              | 1,500,000          |
| Subukia Highmast streetlighting  | installation of highmast lighting in Miloleni dispensary, Miloleni plot Ten, Edgewood shopping centre, Munanda, Kahema , Subukia kware | SUBUKIA      | SUBUKIA |                    | 1,500,000          |                    |                  |              | 1,500,000          |
| Wei Road murraming   | murraming of Wei road  | SUBUKIA      | WESEGES | 1,500,000          |                    |                    |                  |              | 1,500,000          |
| Kerugoya culverts  | installation of culverts in Kerugoya   | SUBUKIA      | WESEGES |                    |                    | 500,000            |                  |              | 500,000            |
| Shadriks Roads   | Grading and Murraming  | SUBUKIA      | WESEGES | 1,500,000          |                    |                    |                  |              | 1,500,000          |
| Techasis Road Murraming  | Murraming of Techasis Road   | SUBUKIA      | WESEGES | 1,500,000          |                    |                    |                  |              | 1,500,000          |
| Wiyumiririe road murraming   | Murraming of Wiyumiririe Road  | SUBUKIA      | WESEGES | 1,500,000          |                    |                    |                  |              | 1,500,000          |
| Haji culverts  | installation of Haji culverts  | SUBUKIA      | WESEGES | 400,000            |                    |                    |                  |              | 400,000            |
| Nganoin Road   | Grading and Murraming  | SUBUKIA      | WESEGES | 1,500,000          |                    |                    |                  |              | 1,500,000          |
| Mumoi Kwa Gitahi Culverts  | installation of Mumoi kwa Gitahi culverts  | SUBUKIA      | WESEGES | 800,000            |                    |                    |                  |              | 800,000            |
| Waseges Security lights  | installation of highmast floodlights at Ogilgei, Polepole and Kanyotu  | SUBUKIA      | WESEGES |                    | 1,000,000          |                    |                  |              | 1,000,000          |
| Kinoru Road  | labour formation   | SUBUKIA      | WESEGES | 300,000            |                    |                    |                  |              | 300,000            |
| <b>SUB TOTALS</b>  |  |              |         | <b>568,911,490</b> | <b>139,020,000</b> | <b>118,550,000</b> | <b>8,900,000</b> | <b>-</b>     | <b>969,942,334</b> |
| Recarpeting of Gilgil Matatu Bus Park in Gilgil Ward Gilgil Sub County (C. Grant RMLF) | Ongoing Projects (Conditional Grant RMLF 2015/16)  | Gilgil       | Gilgil  | 2,886,180          |                    |                    |                  |              | <b>2,886,180</b>   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                                       | Constituency  | Ward         | Department |              |              |           |              | Total      |
|--|---|---------------|--------------|------------|--------------|--------------|-----------|--------------|------------|
|  |   |               |              | Roads      | Street Light | Public Works | Transport | Firefighting |            |
| Rehabilitation of Gilgil Shops Frontage in Gilgil Ward Gilgil Sub County (C. Grant RMLF)   | Ongoing Projects (Conditional Grant RMLF 2015/16) | Gilgil        | Gilgil       | 1,877,375  |              |              |           |              | 1,877,375  |
| Rehabilitation of Jogoo-Kiptangwany-Tangi Tano Road (6.5km) in Elementaita Ward Gilgil Sub County (C. Grant RMLF)                                | Ongoing Projects (Conditional Grant RMLF 2015/16) | Gilgil        | Elementaita  | 3,135,200  |              |              |           |              | 3,135,200  |
| Grading and Gravelling of Molo Central - Molo Stage - Hospital-Mary Mount Secondary School in Molo Central Ward Molo Sub County (C. Grant RMLF)  | Ongoing Projects (Conditional Grant RMLF 2015/16) | Molo          | Molo Central | 1,799,490  |              |              |           |              | 1,799,490  |
| Routine Maintenance and Spot Improvement of Molo Frontage road in Molo Central Ward Molo Sub County (County RMLF)                                | Ongoing Projects (Conditional Grant RMLF 2015/16) | Molo          | Molo Central | 2,878,050  |              |              |           |              | 2,878,050  |
| Routine Maintenance and Spot Improvement of Molo Center Town Roads in Molo Central Ward Molo Sub County (C. Grant RMLF)                          | Ongoing Projects (Conditional Grant RMLF 2015/16) | Molo          | Molo Central | 1,891,680  |              |              |           |              | 1,891,680  |
| Grading and Gravelling of Elburgon-Salgaa Road in Elburgon Ward Molo Sub County (C. Grant RMLF)  | Ongoing Projects (Conditional Grant RMLF 2015/16) | Molo          | Elburgon     | 7,877,096  |              |              |           |              | 7,877,096  |
| Grading and Gravelling of Subukia-Sibolyon-Waseges Road in Subukia Ward Subukia Sub County (C. Grant RMLF)                                       | Ongoing Projects (Conditional Grant RMLF 2015/16) | Subukia       | Subukia      | 7,056,840  |              |              |           |              | 7,056,840  |
| Grading and Gravelling of Bahati-Lower Solai Road (Munyu Mweru IDP Camp) in Waseges Ward Subukia Sub County (C. Grant RMLF)                      | Ongoing Projects (Conditional Grant RMLF 2015/16) | Subukia       | Waseges      | 6,406,825  |              |              |           |              | 6,406,825  |
| Grading and Gravelling of Langwenda-Kamwaura road in Nyota Ward Kuresoi North Sub County (C. Grant RMLF)   | Ongoing Projects (Conditional Grant RMLF 2015/16) | Kuresoi North | Nyota        | 11,452,828 |              |              |           |              | 11,452,828 |
| Spot Improvement, Routine and Periodic Maintenance of Pombo-Ribot-Badiat-Soitaran road in Keringet Ward Kuresoi South Sub County (C. Grant RMLF) | Ongoing Projects (Conditional Grant RMLF 2015/16) | Kuresoi South | Keringet     | 9,103,100  |              |              |           |              | 9,103,100  |
| Grading and Gravelling of Maili Sita-Dundori Road in Dundori Ward Bahati Sub County  | Ongoing Projects (Conditional Grant RMLF 2015/16) | Bahati        | Dundori      | 1,225,627  |              |              |           |              | 1,225,627  |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                                       | Constituency  | Ward         | Department         |              |              |           |              | Total              |
|--|---|---------------|--------------|--------------------|--------------|--------------|-----------|--------------|--------------------|
|  |   |               |              | Roads              | Street Light | Public Works | Transport | Firefighting |                    |
| Spot Improvement and Routine Maintenance of Njoro - Neissuit Road in Neissuit Ward Njoro Sub County (C. Grant RMLF)                                    | Ongoing Projects (Conditional Grant RMLF 2015/16) | Njoro         | Neissuit     | 2,883,103          |              |              |           |              | <b>2,883,103</b>   |
| Periodic and routine Maintenance of Menengai Drive to capita Hill Road (1km) in Menengai Ward Nakuru East Sub County (C. Grant RMLF)                   | Ongoing Projects (Conditional Grant RMLF 2015/16) | Nakuru East   | Menengai     | 10,620,032         |              |              |           |              | <b>10,620,032</b>  |
| Spot Improvement and Routine Maintenance of Printhouse Road (1km) in London Ward Nakuru West Sub County (C. Grant RMLF)                                | Ongoing Projects (Conditional Grant RMLF 2015/16) | Nakuru West   | London       | 13,418,000         |              |              |           |              | <b>13,418,000</b>  |
| Routine Maintenance of Kinangop Bus Stage and Access Roads in Viwandani Ward Naivasha Sub County (C. Grant RMLF)                                       | Ongoing Projects (Conditional Grant RMLF 2015/16) | Naivasha      | Viwandani    | 12,686,120         |              |              |           |              | <b>12,686,120</b>  |
| Improvement of Mashambani Matatu Stage in Biashara Ward in Nakuru East Sub county (C. Grant RMLF)  | Ongoing Projects (Conditional Grant RMLF 2015/16) | Nakuru East   | Nakuru East  | 12,570,390         |              |              |           |              | <b>12,570,390</b>  |
| Proposed Construction of approach to Amalo River Bridge & Bridge Siera Leone (4.3m Single Span) in Amalo Ward Kuresoi South Sub County (C. Grant RMLF) | Ongoing Projects (Conditional Grant RMLF 2015/16) | Kuresoi South | Amalo        | 7,922,120          |              |              |           |              | <b>7,922,120</b>   |
| Routine Maintenance and Spot Improvement of UR:Ndeffo Borehole-Mercy Road in Kihingo/Lare Ward Njoro Sub County (C. Grant RMLF)                        | Ongoing Projects (Conditional Grant RMLF 2015/16) | Njoro         | Kihingo/Lare | 1,945,800          |              |              |           |              | <b>1,945,800</b>   |
| <b>SUB TOTAL CONDITIONAL PROJECTS</b>  |   |               |              | <b>119,635,856</b> | <b>-</b>     | <b>-</b>     | <b>-</b>  | <b>-</b>     | <b>119,635,856</b> |
| Proposed Grading and Gravelling for Bibilion Roads in Bahati Ward Bahati Sub County  | Ongoing Projects ( FY 2015/16)                    | Bahati        | Bahati       | 2,293,610          |              |              |           |              | <b>2,293,610</b>   |
| Proposed Grading and Gravelling of Mugumo Teremuka Road Bahati Ward Bahati Sub county  | Ongoing Projects ( FY 2015/16)                    | Bahati        | Bahati       | 2,830,168          |              |              |           |              | <b>2,830,168</b>   |
| Construction of 5No.Motor Cycle Sheds in Bahati Ward Bahati Sub County   | Ongoing Projects ( FY 2015/16)                    | Bahati        | Bahati       | 1,380,922          |              |              |           |              | <b>1,380,922</b>   |
| Construction of Bahati Foot bridges in Bahati Ward - Bahati Sub County   | Ongoing Projects ( FY 2015/16)                    | Bahati        | Bahati       | 1,833,920          |              |              |           |              | <b>1,833,920</b>   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency | Ward          | Department |              |              |           |              | Total            |
|---|--------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Grading and Gravelling of Dundori Centre access roads in Dundori Ward Bahati Sub county               | Ongoing Projects ( FY 2015/16) | Bahati       | Dundori       | 1,347,456  |              |              |           |              | <b>1,347,456</b> |
| Grading and Gravelling of Karuchwa access roads in Dundori Ward Bahati Sub county                     | Ongoing Projects ( FY 2015/16) | Bahati       | Dundori       | 1,409,000  |              |              |           |              | <b>1,409,000</b> |
| Grading and Gravelling of Mutundu access roads in Dundori Ward Bahati Sub county                      | Ongoing Projects ( FY 2015/16) | Bahati       | Dundori       | 1,998,088  |              |              |           |              | <b>1,998,088</b> |
| Proposed Grading and Gravelling of Ruguru Matanya Road Kabatini Ward Bahati Sub county.               | Ongoing Projects ( FY 2015/16) | Bahati       | Kabatini      | 3,492,221  |              |              |           |              | <b>3,492,221</b> |
| Proposed Grading and Gravelling of Gichagi Road Kabatini Ward Bahati Subcounty.                       | Ongoing Projects ( FY 2015/16) | Bahati       | Kabatini      | 3,421,160  |              |              |           |              | <b>3,421,160</b> |
| Grading and Gravelling of Mchanganyiko access roads in Kiamaina Ward Bahati Sub county                | Ongoing Projects ( FY 2015/16) | Bahati       | Kiamaina      | 3,400,017  |              |              |           |              | <b>3,400,017</b> |
| Grading and Gravelling of Workers - Mawanga access roads in Kiamaina Ward Bahati Sub county           | Ongoing Projects ( FY 2015/16) | Bahati       | Kiamaina      | 2,954,578  |              |              |           |              | <b>2,954,578</b> |
| Construction of 2No.Motor Cycle Shed in Kiamaina Ward Bahati Sub County                               | Ongoing Projects ( FY 2015/16) | Bahati       | Kiamaina      | 599,024    |              |              |           |              | <b>599,024</b>   |
| Grading and Opening of Baraka Umoja Access Roads in Lanet Umoja Ward Bahati Sub county                | Ongoing Projects ( FY 2015/16) | Bahati       | Lanet Umoja   | 1,899,747  |              |              |           |              | <b>1,899,747</b> |
| Grading and Opening of Lanet Umoja Access Roads in Lanet Umoja Ward Bahati Sub county                 | Ongoing Projects ( FY 2015/16) | Bahati       | Lanet Umoja   | 3,993,880  |              |              |           |              | <b>3,993,880</b> |
| Grading and Opening of Posta Umoja - Matatu Route Road in Lanet Umoja Ward Bahati Sub county          | Ongoing Projects ( FY 2015/16) | Bahati       | Lanet Umoja   | 34,104     |              |              |           |              | <b>34,104</b>    |
| Grading and Murraming Along Lanet Primary to ACK Kiamunyeke Road in Lanet Umoja WardBahati Sub County | Ongoing Projects ( FY 2015/16) | Bahati       | Lanet Umoja   | 1,489,556  |              |              |           |              | <b>1,489,556</b> |
| Construction of 8No. Motor Cycle Sheds at Lanet Umoja Ward, Bahati Sub County(Roads Vote)             | Ongoing Projects ( FY 2015/16) | Bahati       | Lanet Umoja   | 2,465,974  |              |              |           |              | <b>2,465,974</b> |
| Grading and Murraming of Gema Kamathatha - Nagum road-Eburu/Mbaruk Ward in Gilgil Sub County          | Ongoing Projects ( FY 2015/16) | Gilgil       | Eburu /Mbaruk | 1,999,950  |              |              |           |              | <b>1,999,950</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward               | Department |              |              |           |              | Total     |
|--|--------------------------------|--------------|--------------------|------------|--------------|--------------|-----------|--------------|-----------|
|  |                                |              |                    | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Proposed Grading and Murraming of Barnabas Feeder Roads in Eburu Mbaruk Ward in Gilgil Sub County                                  | Ongoing Projects ( FY 2015/16) | Gilgil       | Eburu /Mbaruk      | 2,278,300  |              |              |           |              | 2,278,300 |
| Grading and Murraming of Eburu feeder road in Eburu/mbaruk Ward in Gilgil Sub County   | Ongoing Projects ( FY 2015/16) | Gilgil       | Eburu /Mbaruk      | 2,275,000  |              |              |           |              | 2,275,000 |
| Grading and Murraming of Eburu - Sogonoi - Olesurwa Morop Road-Eburu/Mbaruk Ward in Gilgil Sub County                              | Ongoing Projects ( FY 2015/16) | Gilgil       | Eburu /Mbaruk      | 2,998,920  |              |              |           |              | 2,998,920 |
| Grading and Murraming of Kiunguria / Echariria Road in Eburu/Mbaruk Ward Gilgil Sub county   | Ongoing Projects ( FY 2015/16) | Gilgil       | Eburu /Mbaruk      | 935,000    |              |              |           |              | 935,000   |
| Grading and Murraming of Thugunui Road-Eburu/Mbaruk Ward in Gilgil Sub County  | Ongoing Projects ( FY 2015/16) | Gilgil       | Eburu /Mbaruk      | 932,500    |              |              |           |              | 932,500   |
| Grading and Murraming of Kasambara-Isherie Dispensary -Kona Mbaya-Laikipia University Road -Eburu/Mbaruk Ward in Gilgil Sub County | Ongoing Projects ( FY 2015/16) | Gilgil       | Eburu /Mbaruk      | 1,998,680  |              |              |           |              | 1,998,680 |
| Construction of Mbaruk Bridge (4.3M Single Span in Eburu/Mbaruk Ward- Gilgil Sub County  | Ongoing Projects ( FY 2015/16) | Gilgil       | Eburu/ Mbaruk (HQ) | 2,659,660  |              |              |           |              | 2,659,660 |
| Construction of Jogoo-Game bridges in Elementaita Ward - Gilgil Sub County   | Ongoing Projects ( FY 2015/16) | Gilgil       | Elementaita        | 3,491,948  |              |              |           |              | 3,491,948 |
| Murraming of G.G Good Shepherd road in Gilgil Ward in Gilgil Sub County  | Ongoing Projects ( FY 2015/16) | Gilgil       | Gilgil             | 1,497,500  |              |              |           |              | 1,497,500 |
| Murraming of Site -Kambi -Somali Road in Gilgil Ward Gilgil Sub county   | Ongoing Projects ( FY 2015/16) | Gilgil       | Gilgil             | 1,694,000  |              |              |           |              | 1,694,000 |
| Grading of Kikopey-Hedex Road in Gilgil Ward Gilgil Sub county   | Ongoing Projects ( FY 2015/16) | Gilgil       | Gilgil             | 1,997,000  |              |              |           |              | 1,997,000 |
| Grading and Murraming of Gilgil Town centre Roads in Gilgil Ward in Gilgil Sub County  | Ongoing Projects ( FY 2015/16) | Gilgil       | Gilgil             | 965,300    |              |              |           |              | 965,300   |
| Installation of 600mm Diameter Culverts in Gilgil Ward in Gilgil Sub County  | Ongoing Projects ( FY 2015/16) | Gilgil       | Gilgil             | 945,440    |              |              |           |              | 945,440   |
| Proposed Rehabilitation of Diatomite-Maji Moto Road in Gilgil Ward, Gilgil Sub County  | Ongoing Projects ( FY 2015/16) | Gilgil       | Gilgil             | 2,449,500  |              |              |           |              | 2,449,500 |
| Grading and Murraming of Gatamaiyu - Nganoini Rd   | Ongoing Projects ( FY 2015/16) | Gilgil       | Malewa West        | 2,400,000  |              |              |           |              | 2,400,000 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward        | Department |              |              |           |              | Total            |
|--|--------------------------------|--------------|-------------|------------|--------------|--------------|-----------|--------------|------------------|
|  |                                |              |             | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Proposed Murraming and Drainage Works at KCC Road in Malewa West Ward Gilgil Sub County              | Ongoing Projects ( FY 2015/16) | Gilgil       | Malewa West | 350,000    |              |              |           |              | <b>350,000</b>   |
| Grading and Murraming of Nyondia Access roads in Malewa West Ward Gilgil Sub County                  | Ongoing Projects ( FY 2015/16) | Gilgil       | Malewa West | 2,499,800  |              |              |           |              | <b>2,499,800</b> |
| Grading and Murraming of Karati access road in Malewa West Ward Gilgil Sub County                    | Ongoing Projects ( FY 2015/16) | Gilgil       | Malewa West | 2,599,096  |              |              |           |              | <b>2,599,096</b> |
| Spot Improvement and Routine Maintenance of Malewa road in Malewa West Ward Gilgil Sub County        | Ongoing Projects ( FY 2015/16) | Gilgil       | Malewa West | 1,000,360  |              |              |           |              | <b>1,000,360</b> |
| Grading and Murraming of Gatamaiyu - Nyakinyua road -Malewa West Ward in Gilgil Sub County           | Ongoing Projects ( FY 2015/16) | Gilgil       | Malewa West | 2,445,280  |              |              |           |              | <b>2,445,280</b> |
| Construction of 5No.Motor Cycle sheds at Kasarani, Nyondia, Karati and NYS in Malewa West Ward       | Ongoing Projects ( FY 2015/16) | Gilgil       | Malewa West | 1,496,400  |              |              |           |              | <b>1,496,400</b> |
| Proposed Grading and Murraming of J.M. Tuendane Road 3km in Morindat Ward in Gilgil Sub County       | Ongoing Projects ( FY 2015/16) | Gilgil       | Morendat    | 2,880,540  |              |              |           |              | <b>2,880,540</b> |
| Proposed Grading and Murraming of Kigogo-Kanjure Road in Morindat Ward in Gilgil Sub County          | Ongoing Projects ( FY 2015/16) | Gilgil       | Morendat    | 1,993,831  |              |              |           |              | <b>1,993,831</b> |
| Proposed Installation of Culverts in Malewa West Ward - Gilgil Sub County                            | Ongoing Projects ( FY 2015/16) | Gilgil       | Malewa West | 739,843    |              |              |           |              | <b>739,843</b>   |
| Grading and Murraming of Gitare - Morindat Road (4km)in Morindat Ward Gilgil Sub County              | Ongoing Projects ( FY 2015/16) | Gilgil       | Morendat    | 3,899,000  |              |              |           |              | <b>3,899,000</b> |
| Proposed Grading and Murraming of Bodaboda Road Langalanga 2km in Morindat Ward in Gilgil Sub County | Ongoing Projects ( FY 2015/16) | Gilgil       | Morendat    | 1,497,700  |              |              |           |              | <b>1,497,700</b> |
| Proposed Grading and Murraming of Mireroni Road 2km in Morindat Ward in Gilgil Sub County            | Ongoing Projects ( FY 2015/16) | Gilgil       | Morendat    | 1,494,080  |              |              |           |              | <b>1,494,080</b> |
| Proposed Grading and Murraming of Mwituberia Road 2km in Morindat Ward in Gilgil Sub County          | Ongoing Projects ( FY 2015/16) | Gilgil       | Morendat    | 1,500,000  |              |              |           |              | <b>1,500,000</b> |
| Proposed Grading and Murraming of Kairi-Kibonde 5km Road in Morindat Ward in Gilgil Sub County       | Ongoing Projects ( FY 2015/16) | Gilgil       | Morendat    | 3,496,240  |              |              |           |              | <b>3,496,240</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency  | Ward      | Department |              |              |           |              | Total            |
|---|--------------------------------|---------------|-----------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |               |           | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Proposed Grading and Murraming of Langalanga Primary Road in Morindat Ward in Gilgil Sub County             | Ongoing Projects ( FY 2015/16) | Gilgil        | Morendat  | 1,084,790  |              |              |           |              | <b>1,084,790</b> |
| Proposed Grading and Murraming of Karunga Old Schools Road 2km in Morindat Ward in Gilgil Sub County        | Ongoing Projects ( FY 2015/16) | Gilgil        | Morendat  | 1,987,750  |              |              |           |              | <b>1,987,750</b> |
| Construction of Kibe bridge   | Ongoing Projects ( FY 2015/16) | Gilgil        | Morendat  |            |              | 2,000,000    |           |              | <b>2,000,000</b> |
| Installation of floodlights in Morendat Ward  | Ongoing Projects ( FY 2015/16) | Gilgil        | Morendat  |            | 2,000,000    |              |           |              | <b>2,000,000</b> |
| Grading and Gravelling of Haraka-Ngufa Road   | Ongoing Projects ( FY 2015/16) | Kuresoi North | Kamara    | 3,243,000  |              |              |           |              | <b>3,243,000</b> |
| Grading and Gravelling of Taragonik Road in Kiptororo Ward in Kuresoi North Sub County                      | Ongoing Projects ( FY 2015/16) | Kuresoi North | Kiptororo | 739,500    |              |              |           |              | <b>739,500</b>   |
| Grading and Gravelling of Saino Road in Kiptororo Ward in Kuresoi North Sub County                          | Ongoing Projects ( FY 2015/16) | Kuresoi North | Kiptororo | 999,108    |              |              |           |              | <b>999,108</b>   |
| Grading and Gravelling of Tulwet Road in Kiptororo Ward in Kuresoi North Sub County                         | Ongoing Projects ( FY 2015/16) | Kuresoi North | Kiptororo | 927,500    |              |              |           |              | <b>927,500</b>   |
| Construction of 1No. Motor Cycle Shed in Kiptororo Ward Kuresoi North Sub County                            | Ongoing Projects ( FY 2015/16) | Kuresoi North | Kiptororo | 299,512    |              |              |           |              | <b>299,512</b>   |
| Grading and Gravelling of Sasimwa-Githiriga -Kamwaura Roads in Nyota Ward in Kuresoi North Sub County       | Ongoing Projects ( FY 2015/16) | Kuresoi North | Nyota     | 4,994,000  |              |              |           |              | <b>4,994,000</b> |
| Grading andMurraming -Temoyotta - Kamuri - Bosire- Gacharage road in Nyota Ward in Kuresoi North Sub County | Ongoing Projects ( FY 2015/16) | Kuresoi North | Nyota     | 2,982,400  |              |              |           |              | <b>2,982,400</b> |
| Grading and Gravelling of Kimalany - Masaita- Mwate Road in Nyota Ward in Kuresoi North Sub County          | Ongoing Projects ( FY 2015/16) | Kuresoi North | Nyota     | 2,983,700  |              |              |           |              | <b>2,983,700</b> |
| Grading and Gravelling of Tegea access roads in Nyota Ward in Kuresoi North Sub County                      | Ongoing Projects ( FY 2015/16) | Kuresoi North | Nyota     | 2,699,500  |              |              |           |              | <b>2,699,500</b> |
| Grading and murraming of Upendo-Highlands Roads   | Ongoing Projects ( FY 2015/16) | Kuresoi North | Sirikwa   | 3,884,846  |              |              |           |              | <b>3,884,846</b> |
| Grading and murraming of Nyakinyua, Ngenia, Moto Rds  | Ongoing Projects ( FY 2015/16) | Kuresoi North | Sirikwa   | 5,000,000  |              |              |           |              | <b>5,000,000</b> |
| Routine Maintenance of Saosa-Berekeywet Rd  | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo     | 2,000,000  |              |              |           |              | <b>2,000,000</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency  | Ward     | Department |              |              |           |              | Total            |
|---|--------------------------------|---------------|----------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |               |          | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Routine Maintenance of Nunkiat Lamayat Road in Amalo Ward, Kuresoi South Sub County                         | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo    | 1,498,750  |              |              |           |              | <b>1,498,750</b> |
| Routine Maintenance of Gorofa (Kaptembwa-Gorofa) Road in Amalo Ward, Kuresoi South Sub County               | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo    | 3,499,408  |              |              |           |              | <b>3,499,408</b> |
| Routine Maintenance of Kiptaragon - Network Road in Amalo Ward, Kuresoi South Sub County                    | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo    | 1,997,050  |              |              |           |              | <b>1,997,050</b> |
| Routine Maintenance of Amalo-Chepakundi road (Nyambogo - Lelaitich) in Amalo Ward, Kuresoi South Sub County | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo    | 3,499,100  |              |              |           |              | <b>3,499,100</b> |
| Routine Maintenance of Chesoen Road in Amalo Ward, Kuresoi South Sub County                                 | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo    | 1,499,630  |              |              |           |              | <b>1,499,630</b> |
| Routine Maintenance of Kiptaragon-Sinendet Road in Amalo Ward, Kuresoi South Sub County                     | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo    | 1,999,360  |              |              |           |              | <b>1,999,360</b> |
| Routine Maintenance of Mzalendo - Sachangwan Road in Amalo Ward, Kuresoi South Sub County                   | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo    | 1,535,050  |              |              |           |              | <b>1,535,050</b> |
| Routine Maintenance of Zakayo - Kwendo Road in Amalo Ward, Kuresoi South Sub County                         | Ongoing Projects ( FY 2015/16) | Kuresoi South | Amalo    | 499,300    |              |              |           |              | <b>499,300</b>   |
| Routine Maintenance of Pondet - Kapkwen Road in Keringet Ward, Kuresoi South Sub County                     | Ongoing Projects ( FY 2015/16) | Kuresoi South | Keringet | 2,850,000  |              |              |           |              | <b>2,850,000</b> |
| Routine Maintenance of Chebaraa-Sachangan Road in Keringet Ward, Kuresoi South Sub County                   | Ongoing Projects ( FY 2015/16) | Kuresoi South | Keringet | 2,986,940  |              |              |           |              | <b>2,986,940</b> |
| Routine Maintenance of Saptet-Kapsumbeiywo Road in Keringet Ward, Kuresoi South Sub County                  | Ongoing Projects ( FY 2015/16) | Kuresoi South | Keringet | 2,998,380  |              |              |           |              | <b>2,998,380</b> |
| Routine Maintenance of Bararget Road in Keringet Ward, Kuresoi South Sub County                             | Ongoing Projects ( FY 2015/16) | Kuresoi South | Keringet | 203,825    |              |              |           |              | <b>203,825</b>   |
| Routine Maintenance of Shiongiroi Road in Keringet Ward, Kuresoi South Sub County                           | Ongoing Projects ( FY 2015/16) | Kuresoi South | Keringet | 2,499,640  |              |              |           |              | <b>2,499,640</b> |
| Routine Maintenance of Teta-Kimaech Road in Keringet Ward, Kuresoi South Sub County                         | Ongoing Projects ( FY 2015/16) | Kuresoi South | Keringet | 2,499,000  |              |              |           |              | <b>2,499,000</b> |



**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency  | Ward      | Department |              |              |           |              | Total            |
|---|--------------------------------|---------------|-----------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |               |           | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Routine Maintenance of Kabugurot - Emitik road in Kiptagich Ward, Kuresoi South Sub County          | Ongoing Projects ( FY 2015/16) | Kuresoi South | Kiptagich | 3,496,482  |              |              |           |              | <b>3,496,482</b> |
| Routine Maintenance of Elotik-Kipsunyan (Chekamba) road in Kiptagich Ward, Kuresoi South Sub County | Ongoing Projects ( FY 2015/16) | Kuresoi South | Kiptagich | 3,499,813  |              |              |           |              | <b>3,499,813</b> |
| Routine Maintenance of Sugutek - Kipboroa road in Kiptagich Ward, Kuresoi South Sub County          | Ongoing Projects ( FY 2015/16) | Kuresoi South | Kiptagich | 2,999,837  |              |              |           |              | <b>2,999,837</b> |
| Routine Maintenance of Seger Road in Kiptagich Ward, Kuresoi South Sub County                       | Ongoing Projects ( FY 2015/16) | Kuresoi South | Kiptagich | 2,999,920  |              |              |           |              | <b>2,999,920</b> |
| Routine Maintenance of Konoin-Director Road in Kiptagich Ward, Kuresoi South Sub County             | Ongoing Projects ( FY 2015/16) | Kuresoi South | Kiptagich | 2,999,920  |              |              |           |              | <b>2,999,920</b> |
| Routine Maintenance of Oromoit-Ainapmoi Road in Kiptagich Ward, Kuresoi South Sub County            | Ongoing Projects ( FY 2015/16) | Kuresoi South | Kiptagich | 1,986,274  |              |              |           |              | <b>1,986,274</b> |
| Routine Maintenance of Chemaner - Kimugul Road in Tinet Ward, Kuresoi South Sub County              | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 32,368     |              |              |           |              | <b>32,368</b>    |
| Routine Maintenance of Kimugul -Taita Road in Tinet Ward, Kuresoi South Sub County                  | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 12,206     |              |              |           |              | <b>12,206</b>    |
| Routine Maintenance of Karandit Road in Tinet Ward, Kuresoi South Sub County                        | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 1,999,690  |              |              |           |              | <b>1,999,690</b> |
| Routine Maintenance of Kipsotet-Kapket Road in Tinet Ward, Kuresoi South Sub County                 | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 1,850,298  |              |              |           |              | <b>1,850,298</b> |
| Routine Maintenance of Boroon Road in Tinet Ward, Kuresoi South Sub County                          | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 632,500    |              |              |           |              | <b>632,500</b>   |
| Routine Maintenance of TMC-Lawi Road in Tinet Ward, Kuresoi South Sub County                        | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 607,500    |              |              |           |              | <b>607,500</b>   |
| Routine Maintenance of Kopboisio Road in Tinet Ward, Kuresoi South Sub County                       | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 977,000    |              |              |           |              | <b>977,000</b>   |
| Routine Maintenance of Chemaner-Koita Road in Tinet Ward, Kuresoi South Sub County                  | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 869,300    |              |              |           |              | <b>869,300</b>   |
| Routine Maintenance of Chemaner-Korao Road in Tinet Ward, Kuresoi South Sub County                  | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet     | 938,788    |              |              |           |              | <b>938,788</b>   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency  | Ward         | Department |              |              |           |              | Total            |
|---|--------------------------------|---------------|--------------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |               |              | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Construction of Kapkembu River Bridge 3M High Single Lane in Tinnet Ward - Kuresoi South Sub County                   | Ongoing Projects ( FY 2015/16) | Kuresoi South | Tinet        | 1,951,320  |              |              |           |              | <b>1,951,320</b> |
| Construction of 3No. Motor Cycle shed in Elburgon Ward Molo Sub County  | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon     | 916,839    |              |              |           |              | <b>916,839</b>   |
| Murramming of Mutirithia Access Rd  | Ongoing Projects ( FY 2015/16) | Molo          | Molo Central | 1,197,177  |              |              |           |              | <b>1,197,177</b> |
| Fuel for grader   | Ongoing Projects ( FY 2015/16) | Molo          | Molo Central | 600,000    |              |              |           |              | <b>600,000</b>   |
| Proposed Construction of Kivulini River Bridge 5M High Single Span Single Lane in Molo Central Ward - Molo Sub County | Ongoing Projects ( FY 2015/16) | Molo          | Molo Central | 2,834,075  |              |              |           |              | <b>2,834,075</b> |
| Installation of floodlights in Molo Town  | Ongoing Projects ( FY 2015/16) | Molo          | Molo Central |            | 2,000,000    |              |           |              | <b>2,000,000</b> |
| Routine Maintenance and Spot Improvement of Arimi - Nyakiambi - Karonga Roads in Elburgon Ward Molo Sub County        | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon     | 1,918,715  |              |              |           |              | <b>1,918,715</b> |
| Routine Maintenance and Spot Improvement : of Shops Frontage Along the Highway Road in Elburgon Ward Molo Sub County  | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon     | 495,094    |              |              |           |              | <b>495,094</b>   |
| Routine Maintenance and Spot Improvement: of Matuiku-Mwangi Michuki Roads in Elburgon Ward Molo Sub County            | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon     | 961,367    |              |              |           |              | <b>961,367</b>   |
| Routine Maintenance and Spot Improvement : of Hospital-Eastleigh-Kwa Elija Road in Elburgon Ward Molo Sub County      | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon     | 931,770    |              |              |           |              | <b>931,770</b>   |
| Routine Maintenance and Spot Improvement : Kamirithu-Rumwe Roads in Elburgon Ward Molo Sub County                     | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon     | 1,927,022  |              |              |           |              | <b>1,927,022</b> |
| Routine Maintenance and Spot Improvement : St Stephen -Shogosho-Mucharage Road in Elburgon Ward Molo Sub County       | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon     | 2,209,204  |              |              |           |              | <b>2,209,204</b> |
| Routine Maintenance and Spot Improvement of Elburgon Lorry Park in Elburgon Ward Molo Sub County                      | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon     | 995,961    |              |              |           |              | <b>995,961</b>   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward       | Department |              |              |           |              | Total     |
|--|--------------------------------|--------------|------------|------------|--------------|--------------|-----------|--------------|-----------|
|  |                                |              |            | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Routine Maintenance and Spot Improvement of Kaprop - Block 10 Road in Marioshoni Ward Molo Sub County      | Ongoing Projects ( FY 2015/16) | Molo         | Marioshoni | 1,947,533  |              |              |           |              | 1,947,533 |
| Routine Maintenance and Spot Improvement of Rombei -Kapsita Road in Marioshoni Ward Molo Sub county        | Ongoing Projects ( FY 2015/16) | Molo         | Marioshoni | 995,837    |              |              |           |              | 995,837   |
| Routine Maintenance and Spot Improvement of Gichagi-Ndoswa Road in Marioshoni Ward Molo Sub county         | Ongoing Projects ( FY 2015/16) | Molo         | Marioshoni | 1,491,329  |              |              |           |              | 1,491,329 |
| Routine Maintenance and Spot Improvement of Mariashoni-Monyokua Road in Marioshoni Ward Molo Sub county    | Ongoing Projects ( FY 2015/16) | Molo         | Marioshoni | 2,998,107  |              |              |           |              | 2,998,107 |
| Routine Maintenance and Spot Improvement of Mtarakwa-Mariashoni Road in Marioshoni Ward Molo Sub county    | Ongoing Projects ( FY 2015/16) | Molo         | Marioshoni | 2,989,215  |              |              |           |              | 2,989,215 |
| Routine Maintenance and Spot Improvement of Chai Moto-Daraja Mungu Road in Marioshoni Ward Molo Sub county | Ongoing Projects ( FY 2015/16) | Molo         | Marioshoni | 998,760    |              |              |           |              | 998,760   |
| Routine Maintenance and Spot Improvement of Lawina-Kenana Road in Marioshoni Ward Molo Sub county          | Ongoing Projects ( FY 2015/16) | Molo         | Marioshoni | 965,752    |              |              |           |              | 965,752   |
| Routine Maintenance and Spot Improvement of Michatha-Z-Corner-Kapsita Road in Turi Ward Molo Sub county    | Ongoing Projects ( FY 2015/16) | Molo         | Turi       | 1,994,171  |              |              |           |              | 1,994,171 |
| Routine Maintenance and Spot Improvement of Ndenderu - Kiwara Road in Turi Ward Molo Sub county            | Ongoing Projects ( FY 2015/16) | Molo         | Turi       | 1,367,814  |              |              |           |              | 1,367,814 |
| Grading and murrarming of Muchorwe Access Rds  | Ongoing Projects ( FY 2015/16) | Molo         | Turi       | 2,000,000  |              |              |           |              | 2,000,000 |
| Grading, Gravelling and Culvert Installation of NYS -Chotara Road in Biashara Ward Naivasha Sub County     | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 2,604,052  |              |              |           |              | 2,604,052 |
| Grading, Gravelling and Culvert Installation of Menyi - Sokomoko Road in Biashara Ward Naivasha Sub County | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 2,683,196  |              |              |           |              | 2,683,196 |
| Grading, Gravelling and Culvert Installation of Micah - Kabiru road in Biashara Ward Naivasha Sub County   | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 2,034,756  |              |              |           |              | 2,034,756 |
| Grading, and Gravelling of Gituamba Roads in Biashara Ward Naivasha Sub County                             | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 2,363,500  |              |              |           |              | 2,363,500 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward       | Department |              |              |           |              | Total            |
|--|--------------------------------|--------------|------------|------------|--------------|--------------|-----------|--------------|------------------|
|  |                                |              |            | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Grading, Gravelling and Compaction of Assembly - Mununga Roads in Biashara Ward Naivasha Sub County                  | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 2,398,416  |              |              |           |              | <b>2,398,416</b> |
| Grading, Gravelling and Culvert Installation of Rodi-Catholic -Kinamba Road in Biashara Ward-Naivasha Sub County     | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 2,499,800  |              |              |           |              | <b>2,499,800</b> |
| Grading, Gravelling and Culvert Installation of Kahuruko -Mwenyere road in Biashara Ward Naivasha Sub County         | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 1,499,648  |              |              |           |              | <b>1,499,648</b> |
| Grading and DozerWorks of Kamurugu Road in Biashara Ward-Naivasha Sub County   | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 1,199,991  |              |              |           |              | <b>1,199,991</b> |
| Grading and Gravelling of Kamaru - Kahuho- Sacred Road in Biashara Ward Naivasha Sub County                          | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 1,493,152  |              |              |           |              | <b>1,493,152</b> |
| Grading, Gravelling and Culvert Installation of Nyondia -Manyara Road in Biashara Ward Naivasha Sub County           | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 2,006,220  |              |              |           |              | <b>2,006,220</b> |
| Grading, Gravelling and Culvert Installation of Kambi - Ndor Road in Biashara Ward Naivasha Sub County               | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 2,495,856  |              |              |           |              | <b>2,495,856</b> |
| Grading, Gravelling and Dozer Works at Iria-Kanyonyo-Israel -Manyara Road in Biashara Ward - Naivasha Sub County     | Ongoing Projects ( FY 2015/16) | Naivasha     | Biashara   | 1,499,996  |              |              |           |              | <b>1,499,996</b> |
| Grading, Gravelling and Culvert Installation of Nyamathi - Mwichiringiri Road in Hells Gate Ward Naivasha Sub County | Ongoing Projects ( FY 2015/16) | Naivasha     | Hells Gate | 1,955,528  |              |              |           |              | <b>1,955,528</b> |
| Routine Maintenance, Grading and Gravelling of Mirera - Karagita Roads in Hells Gate Ward Naivasha Sub County        | Ongoing Projects ( FY 2015/16) | Naivasha     | Hells Gate | 2,802,096  |              |              |           |              | <b>2,802,096</b> |
| Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County  | Ongoing Projects ( FY 2015/16) | Naivasha     | Hells Gate | 2,873,088  |              |              |           |              | <b>2,873,088</b> |
| Grading, Gravelling and Culvert Installation of Adams road in Lake View Ward Naivasha Sub County                     | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview   | 1,941,608  |              |              |           |              | <b>1,941,608</b> |
| Grading, Gravelling and Culvert Installation of Koinage Road in Lake View Ward Naivasha Sub County                   | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview   | 1,497,328  |              |              |           |              | <b>1,497,328</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward          | Department |              |              |           |              | Total     |
|--|--------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|-----------|
|  |                                |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Grading, Gravelling and Culvert Installation of Good Shepherd Road in Lake View Ward Naivasha Sub County                 | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview      | 1,499,000  |              |              |           |              | 1,499,000 |
| Grading and Gravelling of Dumpsite road in Lake View Ward Naivasha Sub County  | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview      | 960,016    |              |              |           |              | 960,016   |
| Grading, Gravelling and Culvert Installation of Kihoto Pipeline Road in Lake View Ward Naivasha Sub County               | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview      | 2,644,266  |              |              |           |              | 2,644,266 |
| Grading, Gravelling and Culvert Installation of Lakeview Road in Lake View Ward Naivasha Sub County                      | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview      | 2,453,934  |              |              |           |              | 2,453,934 |
| Routine Maintenance, Grading and Gravelling of Jahira -Soko Road in Lake View Ward Naivasha Sub County                   | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview      | 3,984,136  |              |              |           |              | 3,984,136 |
| Construction of 5No. Motor Cycle Sheds in Lake View Ward Naivasha Sub County   | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview      | 1,495,588  |              |              |           |              | 1,495,588 |
| Proposed Routine Maintenance and Drain Construction of Mai Mahiu Centre Road in Mai Mahiu Ward -Naivasha Sub County      | Ongoing Projects ( FY 2015/16) | Naivasha     | Maai Mahiu    | 2,690,063  |              |              |           |              | 2,690,063 |
| Grading, Spot Patching and Culvert Installation of Thome Wa Munyu -Ihindu Road in Naivasha East Ward Naivasha Sub County | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 1,908,386  |              |              |           |              | 1,908,386 |
| Grading, Gravelling and Culvert Installation Muniu - Wagathuku Road (2.8km) in Naivasha East Ward Naivasha Sub County    | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 998,992    |              |              |           |              | 998,992   |
| Grading and Gravelling of Junction -Ha Kimata Road (4km) in Naivasha East Ward Naivasha Sub County                       | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 2,934,030  |              |              |           |              | 2,934,030 |
| Grading and Gravelling of Ha Kihara - Highway Road(2.5km) in Naivasha East Ward Naivasha Sub County                      | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 1,900,451  |              |              |           |              | 1,900,451 |
| Grading, Gravelling and Culvert Installation of Ha Julius - Soweto Road(1.6km) in Naivasha East Ward Naivasha Sub County | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 965,962    |              |              |           |              | 965,962   |
| Grading, Gravelling and Culvert Installation Wa Wanderi - Bonanza Road( 2.6km) in Naivasha East Ward Naivasha Sub County | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 909,904    |              |              |           |              | 909,904   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward          | Department |              |              |           |              | Total            |
|--|--------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|------------------|
|  |                                |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Grading & Spot Patching of Donkey factory -Mutitu road(3.2km) in Naivasha East Ward Naivasha Sub County                                    | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 997,600    |              |              |           |              | <b>997,600</b>   |
| Grading, Gravelling and Culvert Installation of Italian -Maryland Road (2.5km) in Naivasha East Ward Naivasha Sub County                   | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 999,224    |              |              |           |              | <b>999,224</b>   |
| Construction of 3No. Motor Cycle Sheds in Naivasha East Ward Naivasha Sub County   | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 897,660    |              |              |           |              | <b>897,660</b>   |
| Proposed Construction of Kahuho - Kiambogo Bridge in Naivasha East Ward, Naivasha Sub County   | Ongoing Projects ( FY 2015/16) | Naivasha     | Naivasha East | 3,499,733  |              |              |           |              | <b>3,499,733</b> |
| Rehabilitation of Road and Culverts Installation at Olemayani - Ngambani Road in Olkaria Ward-Naivasha Sub County                          | Ongoing Projects ( FY 2015/16) | Naivasha     | Olkaria       | 3,678,163  |              |              |           |              | <b>3,678,163</b> |
| Construction of 4No. Motor Cycle Sheds at Kongoni, DCK and Kwa Muhia in Olkaria Ward Naivasha Sub County                                   | Ongoing Projects ( FY 2015/16) | Naivasha     | Olkaria       | 1,188,257  |              |              |           |              | <b>1,188,257</b> |
| Proposed Drainage Construction and Civil Works at Site & Service Kabati in Viwandani Ward Naivasha Sub county                              | Ongoing Projects ( FY 2015/16) | Naivasha     | Viwandani     | 990,864    |              |              |           |              | <b>990,864</b>   |
| Installation of floodlights at Viwandani Ward  | Ongoing Projects ( FY 2015/16) | Naivasha     | Viwandani     |            | 3,000,000    |              |           |              | <b>3,000,000</b> |
| Grading, Construction of Masonry Lined Drains and Culvert Installation at Site and Service Road in Viwandani Ward Naivasha Sub county      | Ongoing Projects ( FY 2015/16) | Naivasha     | Viwandani     | 303,819    |              |              |           |              | <b>303,819</b>   |
| Grading, Gravelling and Culvert Installation of Viwandani Access Roads( Kabati road) in Viwandani Ward Naivasha Sub county                 | Ongoing Projects ( FY 2015/16) | Naivasha     | Viwandani     | 1,980,236  |              |              |           |              | <b>1,980,236</b> |
| Grading, Gravelling and Culvert Installation Along Ronald Ngara, Muhoro road and Kericho Street in Biashara Ward in Nakuru East Sub County | Ongoing Projects ( FY 2015/16) | Nakuru East  | Biashara      | 3,995,869  |              |              |           |              | <b>3,995,869</b> |
| Proposed Storm Water Drain, Grading and Gravelling of Kanyoni-Shadrack-Kimalel Road in Biashara Ward, Nakuru East Sub County               | Ongoing Projects ( FY 2015/16) | Nakuru East  | Biashara      | 3,896,405  |              |              |           |              | <b>3,896,405</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency | Ward        | Department |              |              |           |              | Total            |
|---|--------------------------------|--------------|-------------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |              |             | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Grading and Murraming of Langa langa and Racecourse Estate Roads in Flamingo Ward in Nakuru East Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru East  | Flamingo    | 2,888,400  |              |              |           |              | <b>2,888,400</b> |
| Proposed Construction of Storm Water Drain, at Thika Road-Pangani Estate in Flamingo Ward in Nakuru East Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru East  | Flamingo    | 1,996,360  |              |              |           |              | <b>1,996,360</b> |
| Proposed Storm Water Drain and Drain Cleaning for Kalewa Road in Kivumbini Ward in Nakuru East Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru East  | Kivumbini   | 1,999,996  |              |              |           |              | <b>1,999,996</b> |
| Proposed Storm Water Drain and Drain Cleaning for Kivumbini Ward.in Nakuru East Sub-County  | Ongoing Projects ( FY 2015/16) | Nakuru East  | Kivumbini   | 985,536    |              |              |           |              | <b>985,536</b>   |
| Construction of 6No. Motor Cycle Sheds at Kivumbini Ward Nakuru East Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru East  | Kivumbini   | 1,833,403  |              |              |           |              | <b>1,833,403</b> |
| Proposed Construction of Storm Water Drain, Earth Drain Excavation and Culvert Installation for Teachers Drainage Menengai Ward in Nakuru East Sub County                 | Ongoing Projects ( FY 2015/16) | Nakuru East  | Menengai    | 2,500,960  |              |              |           |              | <b>2,500,960</b> |
| Proposed Drain Cleaning Along Tuinuane to Kiratina(Muriundu River 5000m)in Menengai Ward,Nakuru East Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru East  | Menengai    | 999,750    |              |              |           |              | <b>999,750</b>   |
| Construction of 5No. Motor Cycle Sheds at Menengai Ward Nakuru East Sub County  | Ongoing Projects ( FY 2015/16) | Nakuru East  | Menengai    | 1,503,418  |              |              |           |              | <b>1,503,418</b> |
| Grading, Gravelling and Culvert Installation Along Emperial to Mzee Wanyama in Nakuru East Ward in Nakuru East Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru East  | Nakuru East | 3,975,610  |              |              |           |              | <b>3,975,610</b> |
| Grading and Murruming of St. Lukes - Ndingi road in Barut Ward-Nakuru West Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru West  | Barut       | 2,991,350  |              |              |           |              | <b>2,991,350</b> |
| Proposed Construction of Lamudiac River Bridge at Kigonor in Barut Ward, Nakuru West Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru West  | Barut       | 2,947,120  |              |              |           |              | <b>2,947,120</b> |
| Proposed Storm Water Drain Repair and Drain Cleaning along Solian Road, Acc-Angaza SDA Church,Soko Mujinga Drain and Other Roads in Kaptembwa Ward Nakuru West Sub County | Ongoing Projects ( FY 2015/16) | Nakuru West  | Kaptembwa   | 2,471,960  |              |              |           |              | <b>2,471,960</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency | Ward    | Department |              |              |           |              | Total             |
|---|--------------------------------|--------------|---------|------------|--------------|--------------|-----------|--------------|-------------------|
|   |                                |              |         | Roads      | Street Light | Public Works | Transport | Firefighting |                   |
| Proposed Grading, Murraming, Drain Cleaning and Bush Clearing of Kodheck Road -London Ward in Nakuru West Sub-County                            | Ongoing Projects ( FY 2015/16) | Nakuru West  | London  | 2,998,600  |              |              |           |              | <b>2,998,600</b>  |
| Proposed Grading ,Gravelling and Culverts Installation in Kapenguria Road ,London Ward ,Nakuru West-Sub-County                                  | Ongoing Projects ( FY 2015/16) | Nakuru West  | London  | 2,999,760  |              |              |           |              | <b>2,999,760</b>  |
| Grading and Murraming and Drain Cleaning of Mololine Estate and Access Roads in London Ward in Nakuru West Sub County                           | Ongoing Projects ( FY 2015/16) | Nakuru West  | London  | 2,997,579  |              |              |           |              | <b>2,997,579</b>  |
| Proposed Spot Patching of PGH Road in London Ward Nakuru West sub County  | Ongoing Projects ( FY 2015/16) | Nakuru West  | London  | 2,105,725  |              |              |           |              | <b>2,105,725</b>  |
| Proposed Grading, Murraming and Drain Cleaning of Centre Road -London Ward in Nakuru West Sub-County  | Ongoing Projects ( FY 2015/16) | Nakuru West  | London  | 4,384      |              |              |           |              | <b>4,384</b>      |
| Installation of Floodlights in London Ward  | Ongoing Projects ( FY 2015/16) | Nakuru West  | London  |            | 1,340,000    |              |           |              | <b>1,340,000</b>  |
| Grading, Murraming and Culvert Installation of Eldoret road and Karunga street road / 11th/ PCEA hour road in Rhoda Ward Nakuru West Sub County | Ongoing Projects ( FY 2015/16) | Nakuru West  | Rhoda   | 3,996,200  |              |              |           |              | <b>3,996,200</b>  |
| Grading and Murraming at Kanja and Access roads in Rhoda ward, Nakuru West Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru West  | Rhoda   | 2,053      |              |              |           |              | <b>2,053</b>      |
| Proposed Construction of Storm Water Drain at Kwanza, Karunga, Game road in Rhoda Ward Nakuru West Sub County                                   | Ongoing Projects ( FY 2015/16) | Nakuru West  | Rhoda   | 2,998,252  |              |              |           |              | <b>2,998,252</b>  |
| Periodic and Routine Maintenance of Mbamba Road(300m) and Part of John Momanyi Road (400m) in Shabab Ward Nakuru West Sub County                | Ongoing Projects ( FY 2015/16) | Nakuru West  | Shabab  | 22,859,550 |              |              |           |              | <b>22,859,550</b> |
| Proposed Drainage and Gravelling Works at KIE, Estate and Tanners Lower Road in Shabab Ward, Nakuru West Sub County                             | Ongoing Projects ( FY 2015/16) | Nakuru West  | Shabab  | 2,982,360  |              |              |           |              | <b>2,982,360</b>  |
| Spot Improvement and Routine Maintenance of Njoro Access Roads - Njoro Sub County   | Ongoing Projects ( FY 2015/16) | Njoro        | Njoro   | 14,950,000 |              |              |           |              | <b>14,950,000</b> |
| Spot Improvement and Routine Maintenance of Subuku-Amani in Kihingo Ward - Njoro Sub County   | Ongoing Projects ( FY 2015/16) | Njoro        | Kihingo | 1,990,096  |              |              |           |              | <b>1,990,096</b>  |



**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency | Ward      | Department |              |              |           |              | Total     |
|---|--------------------------------|--------------|-----------|------------|--------------|--------------|-----------|--------------|-----------|
|   |                                |              |           | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Spot Improvement and Routine Maintenance of Lusiru-Mutumburu Road in Kihingo Ward - Njoro Sub County              | Ongoing Projects ( FY 2015/16) | Njoro        | Kihingo   | 26,100     |              |              |           |              | 26,100    |
| Spot Improvement and Routine Maintenance of Kiria Miti -Cutline Road in KihingoWard - Njoro Sub County            | Ongoing Projects ( FY 2015/16) | Njoro        | Kihingo   | 1,999,840  |              |              |           |              | 1,999,840 |
| Spot Improvement and Routine Maintenance of Kwa Hilon -Gachuhi Road in Lare Ward - Njoro Sub County               | Ongoing Projects ( FY 2015/16) | Njoro        | Lare      | 2,962,640  |              |              |           |              | 2,962,640 |
| Spot Improvement and Routine Maintenance of Mkulima Kilo Road in Lare Ward - Njoro Sub County                     | Ongoing Projects ( FY 2015/16) | Njoro        | Lare      | 2,999,064  |              |              |           |              | 2,999,064 |
| Construction of Mama Mworira Bridge(Slab Deck Bridge) in Lare Ward - Njoro Sub county                             | Ongoing Projects ( FY 2015/16) | Njoro        | Lare      | 1,897,995  |              |              |           |              | 1,897,995 |
| Proposed Construction of Ngorika River Bridge (Joshua Bridge) 4.3M Single Lane in Lare Ward-Njoro Sub County      | Ongoing Projects ( FY 2015/16) | Njoro        | Lare      | 2,499,000  |              |              |           |              | 2,499,000 |
| Construction of Gichobo Bridge(Slab Deck Bridge) in Lare Ward - Njoro Sub County                                  | Ongoing Projects ( FY 2015/16) | Njoro        | Lare      | 3,771,570  |              |              |           |              | 3,771,570 |
| Proposed Construction of Njoro River Bridge Biave 3M High Single Span Single Lane in Lare Ward - Njoro Sub County | Ongoing Projects ( FY 2015/16) | Njoro        | Lare      | 416,068    |              |              |           |              | 416,068   |
| Spot Improvement and Routine Maintenance of Gatimu Road in Mau Narok Ward - Njoro Sub County                      | Ongoing Projects ( FY 2015/16) | Njoro        | Mau Narok | 2,499,500  |              |              |           |              | 2,499,500 |
| Spot Improvement and Routine Maintenance of Sertwet - Kwa James Road in Mauche Ward - Njoro Sub County            | Ongoing Projects ( FY 2015/16) | Njoro        | Mauche    | 2,879,100  |              |              |           |              | 2,879,100 |
| Spot Improvement and Routine Maintenance of Ndeffo - Chebitit Road in Mauche Ward - Njoro Sub County              | Ongoing Projects ( FY 2015/16) | Njoro        | Mauche    | 3,364      |              |              |           |              | 3,364     |
| Spot Improvement and Routine Maintenance of Mapema -Victory Road in Mauche Ward - Njoro Sub County                | Ongoing Projects ( FY 2015/16) | Njoro        | Mauche    | 1,984,064  |              |              |           |              | 1,984,064 |
| Spot Improvement and Routine Maintenance of Chesoen-Milimani Road in Mauche Ward - Njoro Sub County               | Ongoing Projects ( FY 2015/16) | Njoro        | Mauche    | 999,456    |              |              |           |              | 999,456   |
| Construction of 3No Motor Cycle Sheds at Mauche Centre in Mauche Ward Njoro Sub County                            | Ongoing Projects ( FY 2015/16) | Njoro        | Mauche    | 984,527    |              |              |           |              | 984,527   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency | Ward     | Department |              |              |           |              | Total            |
|---|--------------------------------|--------------|----------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |              |          | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Proposed Construction of a Bridge at Major Rop-Kapkembu Road in Mauche Ward Njoro Sub County  | Ongoing Projects ( FY 2015/16) | Njoro        | Mauche   | 3,448,720  |              |              |           |              | <b>3,448,720</b> |
| Spot Improvement and Routine Maintenance of G25-Masaita Road in Neissuit Ward - Njoro Sub County  | Ongoing Projects ( FY 2015/16) | Njoro        | Neissuit | 1,933,720  |              |              |           |              | <b>1,933,720</b> |
| Spot Improvement and Routine Maintenance of Ongiek Sec Sch - Soi Road in Neissuit Ward - Njoro Sub County                                       | Ongoing Projects ( FY 2015/16) | Njoro        | Neissuit | 1,998,680  |              |              |           |              | <b>1,998,680</b> |
| Spot Improvement and Routine Maintenance of Korofio ECD-Sadam Road in Neissuit Ward - Njoro Sub County  | Ongoing Projects ( FY 2015/16) | Njoro        | Neissuit | 1,982,440  |              |              |           |              | <b>1,982,440</b> |
| Spot Improvement and Routine Maintenance of Msekekwa Pri-Arap Langat Road in Neissuit Ward - Njoro Sub County                                   | Ongoing Projects ( FY 2015/16) | Njoro        | Neissuit | 1,894,280  |              |              |           |              | <b>1,894,280</b> |
| Spot Improvement and Routine Maintenance Arap Langat - Segutiet Road in Neissuit Ward - Njoro Sub County  | Ongoing Projects ( FY 2015/16) | Njoro        | Neissuit | 2,999,600  |              |              |           |              | <b>2,999,600</b> |
| Spot Improvement and Routine Maintenance of Mama Johana-Mutai Road in Neissuit Ward - Njoro Sub County  | Ongoing Projects ( FY 2015/16) | Njoro        | Neissuit | 1,199,208  |              |              |           |              | <b>1,199,208</b> |
| Spot Improvement and Routine Maintenance of Sadam - Transmara Road in Neissuit Ward - Njoro Sub County  | Ongoing Projects ( FY 2015/16) | Njoro        | Neissuit | 1,907,040  |              |              |           |              | <b>1,907,040</b> |
| Spot Improvement and Routine Maintenance of Kamwaura-Dispensary Road in Njoro Ward - Njoro Sub County   | Ongoing Projects ( FY 2015/16) | Njoro        | Njoro    | 997,020    |              |              |           |              | <b>997,020</b>   |
| Spot Improvement and Routine Maintenance of Kenyatta Stage-Kayaba Primary Road in Njoro Ward - Njoro Sub County                                 | Ongoing Projects ( FY 2015/16) | Njoro        | Njoro    | 2,398,148  |              |              |           |              | <b>2,398,148</b> |
| Spot Improvement and Routine Maintenance of Njoro Central Secondary-Jordan Bridge Road in Njoro Ward - Njoro Sub County                         | Ongoing Projects ( FY 2015/16) | Njoro        | Njoro    | 2,242,656  |              |              |           |              | <b>2,242,656</b> |
| Proposed Drainage Works, Routine Maintenance and Spot Improvement of UR:Kwa Light-Sigotik Scheme in Njoro Ward, Njoro Sub County (Readvertised) | Ongoing Projects ( FY 2015/16) | Njoro        | Njoro    | 2,997,440  |              |              |           |              | <b>2,997,440</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency | Ward          | Department |              |              |           |              | Total            |
|---|--------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Proposed Spot Improvement and Drainage Works of of (i) World Wide Church - Njoro Girls Junction(ii) Sosiot Kiosk Junction and (iii)Mukungugu Farm-Cheptoroi Primary School Roads in Njoro Ward - Njoro Sub County | Ongoing Projects ( FY 2015/16) | Njoro        | Njoro         | 499,990    |              |              |           |              | <b>499,990</b>   |
| Proposed Sport Improvement -Grading & Murraming of Kichwa - Shauri Yako Dispensary Road in Menengai West Ward in Rongai Sub county  | Ongoing Projects ( FY 2015/16) | Rongai       | Menengai West | 2,994,656  |              |              |           |              | <b>2,994,656</b> |
| Construction of Salгаа Lorry Park (Drainage Works) in Rongai Sub county   | Ongoing Projects ( FY 2015/16) | Rongai       | Rongai        | 4,206,340  |              |              |           |              | <b>4,206,340</b> |
| Proposed Spot Improvement - Grading and Murraming of Morop Junction Road in Soin Ward Rongai Sub County   | Ongoing Projects ( FY 2015/16) | Rongai       | Soin          | 1,499,880  |              |              |           |              | <b>1,499,880</b> |
| Proposed Spot Improvement - Grading and Murraming of Banita Junction-Koisamu Road in Soin Ward Rongai Sub County  | Ongoing Projects ( FY 2015/16) | Rongai       | Soin          | 1,998,100  |              |              |           |              | <b>1,998,100</b> |
| Proposed Spot Improvement - Grading and Murraming of Kuresye-Kapkechui Road in Soin Ward Rongai Sub County  | Ongoing Projects ( FY 2015/16) | Rongai       | Soin          | 696,870    |              |              |           |              | <b>696,870</b>   |
| Proposed Spot Improvement - Grading and Murraming of Sarambei Athinai Road in Soin Ward Rongai Sub County   | Ongoing Projects ( FY 2015/16) | Rongai       | Soin          | 2,298,888  |              |              |           |              | <b>2,298,888</b> |
| Proposed Spot Improvement - Grading and Murraming of Mugweru-Jordan Road in Solai Ward Rongai Sub County  | Ongoing Projects ( FY 2015/16) | Rongai       | Solai         | 2,999,296  |              |              |           |              | <b>2,999,296</b> |
| Proposed Spot Improvement - Grading and Murraming of Chemasis-Arus Road in Solai Ward Rongai Sub County   | Ongoing Projects ( FY 2015/16) | Rongai       | Solai         | 1,399,604  |              |              |           |              | <b>1,399,604</b> |
| Proposed Spot Improvement - Grading and Murraming of Kamukunji - Tapot Rongai-Kandutura Road in Visoi Ward Rongai Sub County  | Ongoing Projects ( FY 2015/16) | Rongai       | Visoi         | 2,995,120  |              |              |           |              | <b>2,995,120</b> |
| Proposed Spot Improvement - Grading and Murraming of Magare - Legetio Road in Visoi Ward Rongai Sub County  | Ongoing Projects ( FY 2015/16) | Rongai       | Visoi         | 1,999,840  |              |              |           |              | <b>1,999,840</b> |
| Proposed Grading, Gravelling and Drainage Works at Rugongo access roads in Kabazi Ward Subukia Sub county   | Ongoing Projects ( FY 2015/16) | Subukia      | Kabazi        | 2,182,520  |              |              |           |              | <b>2,182,520</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward          | Department |              |              |           |              | Total            |
|--|--------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|------------------|
|  |                                |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Grading and Drainage Works at Kabazi Centre Roads in Kabazi Ward in Subukia Sub County   | Ongoing Projects ( FY 2015/16) | Subukia      | Kabazi        | 1,297,054  |              |              |           |              | <b>1,297,054</b> |
| Proposed Dozing Works at Morro Up Roads in Subukia Ward Subukia Sub County   | Ongoing Projects ( FY 2015/16) | Subukia      | Subukia       | 2,995,816  |              |              |           |              | <b>2,995,816</b> |
| Proposed Culverts and Drainage Works at Subukia Access Roads in Subukia Ward Subukia Sub County  | Ongoing Projects ( FY 2015/16) | Subukia      | Subukia       | 900,624    |              |              |           |              | <b>900,624</b>   |
| Proposed Grading and Gravel Works at Akuis-St Ulrich Access Roads in Waseges Ward Subukia Sub County   | Ongoing Projects ( FY 2015/16) | Subukia      | Waseges       | 1,510,900  |              |              |           |              | <b>1,510,900</b> |
| Proposed Grading and Gravel Works at Kianoe-Gathagu Roads in Waseges Ward Subukia Sub County   | Ongoing Projects ( FY 2015/16) | Subukia      | Waseges       | 1,496,400  |              |              |           |              | <b>1,496,400</b> |
| Proposed Grading and Gravel Works at Ngwamini-Kwamiri Access Roads in Waseges Ward Subukia Sub County  | Ongoing Projects ( FY 2015/16) | Subukia      | Waseges       | 1,496,000  |              |              |           |              | <b>1,496,000</b> |
| Proposed Grading and Gravel Works at Kihero Roads in Waseges Ward Subukia Sub County   | Ongoing Projects ( FY 2015/16) | Subukia      | Waseges       | 1,499,184  |              |              |           |              | <b>1,499,184</b> |
| Proposed Grading and Gravel Works at Maseno ( Wei) Access Roads in Waseges Ward Subukia Sub County   | Ongoing Projects ( FY 2015/16) | Subukia      | Waseges       | 1,499,880  |              |              |           |              | <b>1,499,880</b> |
| Proposed Grading and Gravel Works at Igana Access Roads in Waseges Ward Subukia Sub County   | Ongoing Projects ( FY 2015/16) | Subukia      | Waseges       | 1,499,532  |              |              |           |              | <b>1,499,532</b> |
| Proposed installation and commissioning of 5 No. 13m. Highmast flood light at Mercy Njeri Centre, Menengai West ward, Rongai Sub County                              | Ongoing Projects ( FY 2015/16) | RONGAI       | Menengai West | 1,518,614  |              |              |           |              | <b>1,518,614</b> |
| Proposed installation and commissioning of 6 No. 13m. Highmast flood light Bahati ward, Bahati Sub County  | Ongoing Projects ( FY 2015/16) | Bahati       | Bahati        | 1,962,952  |              |              |           |              | <b>1,962,952</b> |
| Proposed installation and commissioning of 6No. 13m. Highmast flood light at Mchanganyiko, Heshima and Kagoto, and Ngomongo Centres Kiamaina ward, Bahati Sub County | Ongoing Projects ( FY 2015/16) | Bahati       | Kiamaina      | 1,998,440  |              |              |           |              | <b>1,998,440</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                    | Constituency  | Ward          | Department |              |              |           |              | Total            |
|---|--------------------------------|---------------|---------------|------------|--------------|--------------|-----------|--------------|------------------|
|   |                                |               |               | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Proposed installation and commissioning of 9No. 13m. Highmast flood light at Lanet/Umoja ward, Bahati Sub County                  | Ongoing Projects ( FY 2015/16) | Bahati        | Lanet/Umoja   | 2,989,331  |              |              |           |              | <b>2,989,331</b> |
| Proposed installation and commissioning of 16No. 13m. Highmast flood light at Lanet/Umoja ward, Bahati Sub County                 | Ongoing Projects ( FY 2015/16) | Bahati        | Lanet/Umoja   | 4,992,176  |              |              |           |              | <b>4,992,176</b> |
| Proposed installation and commissioning of 6No. 13m. Highmast flood light at Wanyororo Dundori ward, Bahati Sub County            | Ongoing Projects ( FY 2015/16) | Bahati        | Dundori       | 1,991,256  |              |              |           |              | <b>1,991,256</b> |
| Proposed installation and commissioning of 3No. 13m. Highmast flood light at Barnabas Eburu/Mbaruk ward, Gilgil Sub County        | Ongoing Projects ( FY 2015/16) | Gilgil        | Eburru/Mbaruk | 996,440    |              |              |           |              | <b>996,440</b>   |
| Proposed installation and commissioning of 3No. 13m. Highmast flood light at Elementaita, Elementaita ward, Gilgil Sub County     | Ongoing Projects ( FY 2015/16) | Gilgil        | Elementaita   | 1,599,352  |              |              |           |              | <b>1,599,352</b> |
| Proposed installation and commissioning of 8No. 13m. Highmast flood light at Elementaita, Elementaita ward, Gilgil Sub County     | Ongoing Projects ( FY 2015/16) | Gilgil        | Elementaita   | 2,965,818  |              |              |           |              | <b>2,965,818</b> |
| Proposed installation and commissioning of 1No. 13m. Highmast flood light at Karati, Malewa West ward, Gilgil Sub County          | Ongoing Projects ( FY 2015/16) | Gilgil        | Malewa West   | 299,825    |              |              |           |              | <b>299,825</b>   |
| Proposed installation and commissioning of 5No. 13m. Highmast flood light at Kamara ward, Kuresoi North Sub County                | Ongoing Projects ( FY 2015/16) | Kuresoi North | Kamara Ward   | 1,591,346  |              |              |           |              | <b>1,591,346</b> |
| Proposed installation and commissioning of 5No. 13m. Highmast flood light at Sirikwa ward, Kuresoi North Sub County               | Ongoing Projects ( FY 2015/16) | Kuresoi North | Sirikwa       | 1,496,632  |              |              |           |              | <b>1,496,632</b> |
| Proposed installation and commissioning of 5No. 13m. Highmast flood light at Kiptagich, Kiptagichi ward, Kuresoi South Sub County | Ongoing Projects ( FY 2015/16) | Kuresoi South | Kiptagich     | 1,818,208  |              |              |           |              | <b>1,818,208</b> |
| Supply and Installation of 3No., 9m, 60W LED Solar lights at Elburgon ward, Molo Sub County                                       | Ongoing Projects ( FY 2015/16) | Molo          | Elburgon      | 870,000    |              |              |           |              | <b>870,000</b>   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward        | Department |              |              |           |              | Total            |
|--|--------------------------------|--------------|-------------|------------|--------------|--------------|-----------|--------------|------------------|
|  |                                |              |             | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Proposed Installation and commissioning of 11No. street lights in Lakeview ward Naivasha Sub County  | Ongoing Projects ( FY 2015/16) | Naivasha     | Lakeview    | 3,498,096  |              |              |           |              | <b>3,498,096</b> |
| Supply and Installation of 7No., 9m, 60W LED Solar lights at Eisermere, DCK, Orpower and Hellgates in Olkaria ward, Naivasha Sub County  | Ongoing Projects ( FY 2015/16) | Naivasha     | Olkaria     | 2,030,000  |              |              |           |              | <b>2,030,000</b> |
| Supply and Installation of 13 No., 9m, 60W LED Solar lights at biashara ward Nakuru East Sub County  | Ongoing Projects ( FY 2015/16) | Nakuru East  | Biashara    | 3,770,000  |              |              |           |              | <b>3,770,000</b> |
| Maintenance of streetlights at Biashara Ward Nakuru East Sub County  | Ongoing Projects ( FY 2015/16) | Nakuru East  | Biashara    | 991,250    |              |              |           |              | <b>991,250</b>   |
| Purchase of electrical materials for rehabilitation of streetlight and floodlights at Flamingo Ward Nakuru East Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru East  | Flamingo    | 997,500    |              |              |           |              | <b>997,500</b>   |
| Purchase of Electrical materials for Maintenance of Streetlights in Kivumbini Ward Nakuru East sub county  | Ongoing Projects ( FY 2015/16) | Nakuru East  | Kivumbini   | 995,000    |              |              |           |              | <b>995,000</b>   |
| Proposed Installation and commissioning of 20 No. 13m. Highmast flood light at Teachers, Ranges View, Nyamarutu in Menengai ward, Nakuru East Sub County   | Ongoing Projects ( FY 2015/16) | Nakuru East  | Menengai    | 5,732,720  |              |              |           |              | <b>5,732,720</b> |
| Supply and Installation of 20 No., 9m, 60W LED Solar lights at Nakuru East Ward, Nakuru East Sub County  | Ongoing Projects ( FY 2015/16) | Nakuru East  | Nakuru East | 5,800,000  |              |              |           |              | <b>5,800,000</b> |
| Supply and Installation of 13 No., 9m, 60W LED Solar lights at Barut centre Barut ward Nakuru West Sub County  | Ongoing Projects ( FY 2015/16) | Nakuru West  | Barut       | 5,800,000  |              |              |           |              | <b>5,800,000</b> |
| Supply and Installation of 15 No., 9m, 60W LED Solar lights at Kaptembwa ward Nakuru West Sub County for Rehabilitation and installation of security lights -PHASE I                                 | Ongoing Projects ( FY 2015/16) | Nakuru west  | Kaptembwa   | 8,990,000  |              |              |           |              | <b>8,990,000</b> |
| Proposed installation and commissioning of 6No. 13m. Highmast flood light at Lare Trading center 3 units, Bagaria trading centre 2 units, Pwani trading centre 2units in Lare ward, Njoro Sub County | Ongoing Projects ( FY 2015/16) | Njoro        | Lare        | 2,047,110  |              |              |           |              | <b>2,047,110</b> |
| Proposed installation and commissioning of 6No. 13m. Highmast flood light at Mwisho wa Lami centre in Mau Narok ward, Njoro Sub County   | Ongoing Projects ( FY 2015/16) | Njoro        | Mau Narok   | 1,998,448  |              |              |           |              | <b>1,998,448</b> |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                    | Constituency | Ward          | Department |              |              |           |              | Total            |
|--|--------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|------------------|
|  |                                |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |                  |
| Proposed installation and commissioning of 3 No. 13m. Highmast flood light at Mau Narok centre in Mau Narok ward, Njoro Sub County                   | Ongoing Projects ( FY 2015/16) | Njoro        | Mau Narok     | 989,712    |              |              |           |              | <b>989,712</b>   |
| Proposed installation and commissioning of 3 No. 13m. Highmast flood light at Likia centre in Mau Narok ward, Njoro Sub County                       | Ongoing Projects ( FY 2015/16) | Njoro        | Mau Narok     | 998,702    |              |              |           |              | <b>998,702</b>   |
| Proposed installation and commissioning of 3 No. 13m. Highmast flood light at Kianjoya centre in Mau Narok ward, Njoro Sub County                    | Ongoing Projects ( FY 2015/16) | Njoro        | Mau Narok     | 950,910    |              |              |           |              | <b>950,910</b>   |
| Proposed installation and commissioning of 6No. 13m. Highmast flood light at Njoro Town ward, Njoro Sub County                                       | Ongoing Projects ( FY 2015/16) | Njoro        | Njoro         | 1,840,166  |              |              |           |              | <b>1,840,166</b> |
| Proposed installation and commissioning of 5No. 13m. Highmast flood light at Ol Rongai Menengai West ward, Rongai Sub County                         | Ongoing Projects ( FY 2015/16) | Rongai       | Menengai West | 1,513,568  |              |              |           |              | <b>1,513,568</b> |
| Proposed installation and commissioning of 5No. 13m. Highmast flood light at Waruguru Centre, Menengai West ward, Rongai Sub County                  | Ongoing Projects ( FY 2015/16) | Rongai       | Menengai West | 1,525,168  |              |              |           |              | <b>1,525,168</b> |
| Proposed installation and commissioning of 5 No. 13m. Highmast flood light at Arap Chumo Centre, Menengai West ward, Rongai Sub County               | Ongoing Projects ( FY 2015/16) | Rongai       | Menengai West | 1,529,460  |              |              |           |              | <b>1,529,460</b> |
| Proposed installation and commissioning of 6 No. 13m. Highmast flood light at Ngata and RVST, Mosop ward, Rongai Sub County                          | Ongoing Projects ( FY 2015/16) | Rongai       | Mosop         | 1,962,952  |              |              |           |              | <b>1,962,952</b> |
| Proposed installation and commissioning of 9No. 13m. Highmast flood light at Kampi ya Moto, Kamukunji and Waka centre, Visoi ward, Rongai Sub County | Ongoing Projects ( FY 2015/16) | Rongai       | Visoi         | 2,999,041  |              |              |           |              | <b>2,999,041</b> |
| Proposed installation and commissioning of 9No. 13m. Highmast flood light at Kabazi Sub-Location in Kabazi ward, Subukia Sub County                  | Ongoing Projects ( FY 2015/16) | Subukia      | Kabazi        | 3,009,852  |              |              |           |              | <b>3,009,852</b> |
| Installation of Floodlights in Wanyororo Centre  | Ongoing Projects ( FY 2015/16) |              | Dundori       |            | 500,000      |              |           |              | <b>500,000</b>   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project  | Description                     | Constituency | Ward          | Department |              |              |           |              | Total     |
|--|---------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|-----------|
|  |                                 |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Supply & Installation of Solar Street lights ( 5No) Dundori  | ONGOING PROJECTS (FY 2014/2015) |              | Dundori       |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of Solar Street Lights at Kabatini Centre(10 No)   | ONGOING PROJECTS (FY 2014/2015) |              | Kabatini      |            | 190,392      |              |           |              | 190,392   |
| Supply & Installation of Street Lights at Amos Centre(5No)   | ONGOING PROJECTS (FY 2014/2015) |              | Kabatini      |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of Street Lights at Elementaita (10 No)  | ONGOING PROJECTS (FY 2014/2015) |              | Elementaita   |            | 330,429      |              |           |              | 330,429   |
| Supply & Installation of Solar Street Lighting at Kamara Ward(7No)   | ONGOING PROJECTS (FY 2014/2015) |              | Kamara        |            | 1,332,744    |              |           |              | 1,332,744 |
| Street Lights at Molo Centre 2 Mast, Ngenia, Upendo Centre, Nyalagio Centre, Sachoran Centre, Gacharage Centre | ONGOING PROJECTS (FY 2014/2015) |              | Sirikwa       |            | 1,600,000    |              |           |              | 1,600,000 |
| Installation and commissioning of 20m Highmast Floodlights Structures at Kibunja Trading Centre                | ONGOING PROJECTS (FY 2014/2015) |              | Molo Central  |            | 4,068,120    |              |           |              | 4,068,120 |
| Supply & Installation of Security Lights at Turi (5No)   | ONGOING PROJECTS (FY 2014/2015) |              | Turi          |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of Solar Street Lights at Njoro Town Streets (6No)                                       | ONGOING PROJECTS (FY 2014/2015) |              | Njoro         |            | 1,142,352    |              |           |              | 1,142,352 |
| Supply & Installation of Solar Street Lights at Landing Beach (7No)  | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Lakeview      |            | 213,275      |              |           |              | 213,275   |
| Supply & Installation of Solar Street Lights at Lake View (9No)  | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Lakeview      |            | 171,353      |              |           |              | 171,353   |
| Supply & Installation of Solar Street Lights at Koinange (5No)   | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Lakeview      |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of Solar Street Lights at Kayole Unity(13No)   | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Lakeview      |            | 247,510      |              |           |              | 247,510   |
| Supply & Installation of Solar Street Lights at Kihoto (6No)   | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Lakeview      |            | 114,935      |              |           |              | 114,935   |
| Supply & Installation of Solar Street Lights at Mai Mahiu (11No)   | ONGOING PROJECTS (FY 2014/2015) |              | Maai Mahiu    |            | 209,432      |              |           |              | 209,432   |
| Supply & Installation of Solar Street lights (10 No)   | ONGOING PROJECTS (FY 2014/2015) |              | Naivasha East |            | 190,392      |              |           |              | 190,392   |
| Supply & Installation of Security Lights at Kwa Muhia Kasarani,DCK (15 No.)                                    | ONGOING PROJECTS (FY 2014/2015) |              | Olkaria       |            | 2,855,880    |              |           |              | 2,855,880 |
| Supply & Installation of Solar Street lights in Viwandani Ward(36 No)  | ONGOING PROJECTS (FY 2014/2015) |              | Viwandani     |            | 685,412      |              |           |              | 685,412   |
| Supply & Installation of Solar Street lights in Kinamba (3 No)   | ONGOING PROJECTS (FY 2014/2015) |              | Biashara      |            | 57,118       |              |           |              | 57,118    |



**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                     | Constituency | Ward        | Department |              |              |           |              | Total     |
|---|---------------------------------|--------------|-------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |                                 |              |             | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Supply & Installation of Street Lights at Chrisco Church, Kanu Street Satellite Centre, Kapsabet and Machakos Road (21 No)        | ONGOING PROJECTS (FY 2014/2015) |              | Flamingo    |            | 399,824      |              |           |              | 399,824   |
| Supply & Installation of Solar Streetlighting at Free Area, Machine & Naka (31No)   | ONGOING PROJECTS (FY 2014/2015) |              | Nakuru East |            | 590,216      |              |           |              | 590,216   |
| Installation of Street Lighting On-going  | ONGOING PROJECTS (FY 2014/2015) |              | Nakuru East |            | 4,000,000    |              |           |              | 4,000,000 |
| Supply & Installation of Street Lights at Bondeni, Manyani, Naka, Shadrack Kimalael Road, Lumumba, Section 58 and Kabachia (21No) | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 399,823      |              |           |              | 399,823   |
| Supply & Installation of(5No) Solar Street Lights at Kasarani Police Line   | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of (5No.) Solar Street Lighting at Ngala  | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of (5No.) Solar Street Lighting at St. Marys  | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of (5No) Solar Street Lighting in Freehold  | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of Highmast Lights at all Major Centres(26 No)  | ONGOING PROJECTS (FY 2014/2015) |              | Lanet Umoja |            | 859,114      |              |           |              | 859,114   |
| Supply & Installation of Solar Street Lights at West Road   | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 380,784      |              |           |              | 380,784   |
| Supply & Installation of(5No.) Solar Street Lights at Kariba Road   | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of (5No.) Solar Street Lights at Ronald Ngala Road  | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of (5No.) Solar Street Lights at Moi Centre   | ONGOING PROJECTS (FY 2014/2015) |              | Biashara    |            | 95,196       |              |           |              | 95,196    |
| Supply & Installation of ( 15No.) Solar Street Lights at Posta , Quarrey, Holy Cross, House of Power, Market Entrance             | ONGOING PROJECTS (FY 2014/2015) |              | Kaptembwa   |            | 285,583      |              |           |              | 285,583   |
| Installation & Commissioning of 13M Highmast Floodlights in Shabab Ward - Ngei Estate (8No.)                                      | ONGOING PROJECTS (FY 2014/2015) |              | Shabab      |            | 548,187      |              |           |              | 548,187   |
| Installation & Commissioning of 13M Highmast Floodlights in Shabab Ward - Koinange Estate (8No)                                   | ONGOING PROJECTS (FY 2014/2015) |              | Shabab      |            | 541,436      |              |           |              | 541,436   |
| Installation of Highmast in Golf Course Area, Bangladesh (47No)   | ONGOING PROJECTS (FY 2014/2015) |              | London      |            | 894,842      |              |           |              | 894,842   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                     | Constituency | Ward          | Department |              |              |           |              | Total     |
|---|---------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |                                 |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Highmast Pembe Mbili, Mwariki Primary and Secondary Grounds   | ONGOING PROJECTS (FY 2014/2015) |              | Rhonda        |            | 600,000      |              |           |              | 600,000   |
| Installation of Solar Street Lights at Mwariki Sub Location (31No)  | ONGOING PROJECTS (FY 2014/2015) |              | Rhonda        |            | 590,215      |              |           |              | 590,215   |
| Installation of Street Lights at Visoi - Ongoing  | ONGOING PROJECTS (FY 2014/2015) |              | Visoi         |            | 161,573      |              |           |              | 161,573   |
| Proposed Spot Improvement & Routine Maintenance : (Dundori Access Roads)  | ONGOING PROJECTS (FY 2014/2015) | Bahati       | Dundori       | 999,340    |              |              |           |              | 999,340   |
| Proposed Spot Improvement & Routine Maintenance: Murraming, Culvert Installation, Grading Access Roads Karuchwa Junction to Kirima                                    | ONGOING PROJECTS (FY 2014/2015) | Bahati       | Dundori       | 187,312    |              |              |           |              | 187,312   |
| Murraming, Culverts Installation, Grading Heshima to Menengai Road (Kiamaina Roads)   | ONGOING PROJECTS (FY 2014/2015) | Bahati       | Kiamaina      | 1,237,275  |              |              |           |              | 1,237,275 |
| Kabatini Access Roads: Murraming, Culverts Installation, Grading -Karunga Centre-Kwa Nguku Road   | ONGOING PROJECTS (FY 2014/2015) | Bahati       | Kabatini      | 122,090    |              |              |           |              | 122,090   |
| Murraming, Culverts Installation, Grading/Drainage Access Roads in Umoja Matatu Route - Kenyatta  | ONGOING PROJECTS (FY 2014/2015) | Bahati       | Lanet Umoja   | 197,942    |              |              |           |              | 197,942   |
| Spot Improvement & Routine Maintenance, Murraming & Grading of Lanet Umoja Access Roads   | ONGOING PROJECTS (FY 2014/2015) | Bahati       | Lanet Umoja   | 992,670    |              |              |           |              | 992,670   |
| Rehabilitation of Jogoo - Kapkures - Kiptangwany Junction - Kongasis Pry - Mastoo - Oljorai Pry Road (16.0km) (Kongasis Kapkures Block D Morop Feeder Roads -Ongoing) | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Eburu /Mbaruk | 583,944    |              |              |           |              | 583,944   |
| Grading & Graveling of East Gate Bamabas feeder Roads   | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Eburu /Mbaruk | 250,490    |              |              |           |              | 250,490   |
| Grading & Murraming of Munada Kanorero - Meli Road  | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Elementaita   | 1,090,795  |              |              |           |              | 1,090,795 |
| Grading & Murraming Jogoo-Mithuri Mahiga Roads  | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Elementaita   | 138,794    |              |              |           |              | 138,794   |
| Grading /Murraming Mbombo- Mitimangi bridge Road (Line Junction)  | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Elementaita   | 2,502,120  |              |              |           |              | 2,502,120 |
| Grading & Murraming Kahianyu Junction - Manyeki Road (5.5km)  | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Elementaita   | 69,600     |              |              |           |              | 69,600    |
| Rehabilitation of Drainage & Road Maintenance (Drainage Works) Gilgil   | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Elementaita   | 1,386,722  |              |              |           |              | 1,386,722 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                     | Constituency  | Ward        | Department |              |              |           |              | Total     |
|---|---------------------------------|---------------|-------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |                                 |               |             | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Rehabilitation of Kilo Bridge-Miti Mingi Road   | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Elementaita | 485,808    |              |              |           |              | 485,808   |
| Dozing of Kiambogo-Nyaturo Mukuru Road  | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Elementaita | 998,200    |              |              |           |              | 998,200   |
| Grading & Drainage works on Gilgil - Catholic Site (B) - Kaburini Road                          | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Gilgil      | 262,392    |              |              |           |              | 262,392   |
| Grading & Gravelling of Teachers Estate Roads   | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Gilgil      | 692,717    |              |              |           |              | 692,717   |
| Grading & Murraming Site-Sierra Leone Road  | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Gilgil      | 205,973    |              |              |           |              | 205,973   |
| Grading & Gravelling of Oakland-Mitimingi Pri. Junction-Part of Jogoo-Kiptangwany Munanda (3km) | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Gilgil      | 1,998,471  |              |              |           |              | 1,998,471 |
| Grading & Gravelling of Nyondia Access Roads  | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Malewa West | 79,815     |              |              |           |              | 79,815    |
| Grading & Gravelling of Prisons - Gatamaiyo Roads   | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Malewa West | 416,169    |              |              |           |              | 416,169   |
| Construction of Langalanga - Ngumo Roads  | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Morendat    | 599,016    |              |              |           |              | 599,016   |
| Grading & Murraming of Mbegi Main Roads - 5km   | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Morendat    | 994,374    |              |              |           |              | 994,374   |
| Grading & Murraming of 2.5 Km of Langa Langa Centre- Woodard Secondary-Kabali Road              | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Morendat    | 915,820    |              |              |           |              | 915,820   |
| Grading & Murraming of 6Kms Kigogo - Kanjuro Road Construction                                  | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Morendat    | 705,087    |              |              |           |              | 705,087   |
| Grading & Murraming of Kairi -Komothai (4Km) Road   | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Morendat    | 393,472    |              |              |           |              | 393,472   |
| Grading & Murraming of LangaLanga Centre-Ngumo Sec Road (2km)                                   | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Morendat    | 599,016    |              |              |           |              | 599,016   |
| Grading & Murraming of 6Kms Chokereria - Kairi Road   | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Morendat    | 1,480,972  |              |              |           |              | 1,480,972 |
| Grading & Murraming of Tumoiyot - Korabariet  | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Kiptororo   | 1,998,840  |              |              |           |              | 1,998,840 |
| Grading & Murraming of Kiptororo-Kibaraa  | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Kiptororo   | 518,940    |              |              |           |              | 518,940   |
| Grading & Gravelling of Sitoton - Nagaririet Road   | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Kiptororo   | 346,260    |              |              |           |              | 346,260   |
| Grading & Gravelling of Sachangwan - Tarakwet Road  | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Kamara      | 461,600    |              |              |           |              | 461,600   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                     | Constituency  | Ward       | Department |              |              |           |              | Total     |
|---|---------------------------------|---------------|------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |                                 |               |            | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Grading & Gravelling of Boror - Twin Road   | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Kamara     | 397,850    |              |              |           |              | 397,850   |
| Grading & Gravelling of Abdala - Haraka Road  | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Kamara     | 1,151,265  |              |              |           |              | 1,151,265 |
| Grading & Gravelling of Jogoo - Riloni Road   | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Kamara     | 473,095    |              |              |           |              | 473,095   |
| Grading Tayari - Gituamba Kango'ndu Feeder Road                                       | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Sirikwa    | 1,075,900  |              |              |           |              | 1,075,900 |
| Murraming & Culverts Highlands, Kangawa, Shallom Feeder Roads                         | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Sirikwa    | 345,379    |              |              |           |              | 345,379   |
| Grading of Baringo- Sachangwan-Kiptenden Feeder Roads                                 | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Sirikwa    | 506,698    |              |              |           |              | 506,698   |
| Grading & Culverts Moto- Kadenye Feeder Roads   | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Sirikwa    | 1,533,015  |              |              |           |              | 1,533,015 |
| Maintanance of Nyakinyua - Tombo - Muthenji Road                                      | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Sirikwa    | 813,739    |              |              |           |              | 813,739   |
| Spot Improvement, Grading & Gravelling Tayari-Nyakinyua Road Lot 1 -(Emergency Works) | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Sirikwa    | 601,048    |              |              |           |              | 601,048   |
| Grading & Gravelling Temyota-Mkulima-Nyota Soliat Acre Rd Phase 1                     | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Nyota      | 302,237    |              |              |           |              | 302,237   |
| Grading,Gravelling Temyota-Mkulima-Nyota Soliat Acre Rd Phase 2                       | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North | Nyota      | 337,183    |              |              |           |              | 337,183   |
| Grading & Gravelling of Olenguruone-Molo Roads to Karirikania Small Home (3.0km)      | ONGOING PROJECTS (FY 2014/2015) | Kuresoi North |            | 498,912    |              |              |           |              | 498,912   |
| Spot Improvement & Routine Maintenance of Kiptragon Road                              | ONGOING PROJECTS (FY 2014/2015) | Kuresoi South | Amalo      | 91,571     |              |              |           |              | 91,571    |
| Grading & Gravelling of Seger- Kapugunot -Tuiyotich - Boinet Road                     | ONGOING PROJECTS (FY 2014/2015) | Kuresoi South | Kiptagich  | 216,340    |              |              |           |              | 216,340   |
| Grading & Gravelling Kipsolet-Kapket Road   | ONGOING PROJECTS (FY 2014/2015) | Kuresoi South | Tinet      | 36,469     |              |              |           |              | 36,469    |
| Grading & Gravelling Karandit Road  | ONGOING PROJECTS (FY 2014/2015) | Kuresoi South | Tinet      | 67,552     |              |              |           |              | 67,552    |
| Grading & Gravelling Kapkembu Road  | ONGOING PROJECTS (FY 2014/2015) | Kuresoi South | Tinet      | 22,841     |              |              |           |              | 22,841    |
| Grading, Murraming & Culvert Installation of Nyakiambi-Marioshoni Road and Culverts   | ONGOING PROJECTS (FY 2014/2015) | Molo          | Marioshoni | 54,884     |              |              |           |              | 54,884    |
| Grading & Murraming of Elburgon-Marioshoni-Vingiki Tatu Road and Culverts             | ONGOING PROJECTS (FY 2014/2015) | Molo          | Marioshoni | 249,295    |              |              |           |              | 249,295   |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                     | Constituency | Ward          | Department |              |              |           |              | Total   |
|---|---------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|---------|
|   |                                 |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |         |
| Grading & Murraming of DFO Junction - Mawe Mbili-Chai Moto -Kapsinendet Road and Culverts Installation  | ONGOING PROJECTS (FY 2014/2015) | Molo         | Marioshoni    | 214,476    |              |              |           |              | 214,476 |
| Routine Maintenance & Spot Improvement of Mukorobosi Farm Roads   | ONGOING PROJECTS (FY 2014/2015) | Molo         | Turi          | 864,220    |              |              |           |              | 864,220 |
| Routine Maintenance,Grading & Gravelling of Mai Mahiu Terminus  | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Maai Mahiu    | 997,600    |              |              |           |              | 997,600 |
| Gravelling & Culvert Installation at Mirera CentreRoads (3km) on going                                  | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Hells Gate    | 145,696    |              |              |           |              | 145,696 |
| Grading ,Gravelling & Culverts Installation at Wa Michael to Unity Primary School (4km)                 | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Lakeview      | 100,947    |              |              |           |              | 100,947 |
| Grading,Gravelling & Culvert Installation of Deliverance -Suberical (3.2km)                             | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Lakeview      | 38,909     |              |              |           |              | 38,909  |
| Rehabilitation of Lake View Roads   | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Lakeview      | 56,840     |              |              |           |              | 56,840  |
| Gravelling & Culverts Installation for Maraigushu Secondary -Tank Road                                  | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Naivasha East | 286,578    |              |              |           |              | 286,578 |
| Gravelling & Culverts Installation of Kiragu-Borehore Road  | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Naivasha East | 65,271     |              |              |           |              | 65,271  |
| Gravelling & Culvert Installation of Msafiri Githima Road   | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Naivasha East | 74,531     |              |              |           |              | 74,531  |
| Gravelling & Culverts Installation of Sision-Kiambogo Secondary Road                                    | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Naivasha East | 53,824     |              |              |           |              | 53,824  |
| Routine Maintenance & Spot Improvement of Kenyatta -Piave Centre Kerma Road (Njoro Access Roads)        | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Njoro         | 16,597     |              |              |           |              | 16,597  |
| Routine Maintenance & Spot Improvement of St Teresa Catholic -Mwigitio Pri Sch Road(Njoro Access Roads) | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Njoro         | 34,256     |              |              |           |              | 34,256  |
| Routine Maintenance & Spot Improvement of UR:C56 Kamwango-Kenana Centre Road                            | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Njoro         | 23,200     |              |              |           |              | 23,200  |
| Grading of UR:C56-Njoro Boys-Cross Road-Rongai DB(2.0km)  | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Njoro         | 30,346     |              |              |           |              | 30,346  |
| Rehabilitation of Security /road in Njoro Day Huruma-SDA Church Crossroad                               | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Njoro         | 169,059    |              |              |           |              | 169,059 |
| Routine Maintenance and Spot Improvement of UR: C56-Servant Quarter - Huruma Road -on-going             | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Njoro         | 30,160     |              |              |           |              | 30,160  |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                     | Constituency | Ward      | Department |              |              |           |              | Total     |
|---|---------------------------------|--------------|-----------|------------|--------------|--------------|-----------|--------------|-----------|
|   |                                 |              |           | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Spot Improvement & Routine Maintenance of Ndeffo - Kanyati - Bondeni Road in Kihingo          | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Kihingo   | 46,689     |              |              |           |              | 46,689    |
| Grading & Murraming of Njoro Hill--Mutito B Road  | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Kihingo   | 105,604    |              |              |           |              | 105,604   |
| Grading & Murraming of Ndemi-Kisumu Ndogo - Muthiga Road                                      | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Lare      | 44,011     |              |              |           |              | 44,011    |
| Spot Improvement & Routine Maintenance of Mutaro- Gichobo Kenyatta Road                       | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Lare      | 27,122     |              |              |           |              | 27,122    |
| Grading & Murraming of Mama Nginyo - Mercy Road   | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Lare      | 142,506    |              |              |           |              | 142,506   |
| Grading & Murraming of Mau Narok - Mukungugu Road   | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Mau Narok | 63,020     |              |              |           |              | 63,020    |
| Grading & Murraming of Metta -Segutiet Road   | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Mau Narok | 1,870,500  |              |              |           |              | 1,870,500 |
| Grading & Murraming of Kianjoya -Mahiga Road  | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Mau Narok | 994,845    |              |              |           |              | 994,845   |
| Grading & Murraming of Kihingo-Teret Secondary Road   | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Mauche    | 223,300    |              |              |           |              | 223,300   |
| Grading & Murraming of DOs Office - Techasis Road   | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Mauche    | 67,886     |              |              |           |              | 67,886    |
| Grading & Murraming of Kimogul-Chebitt Road   | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Mauche    | 1,098,984  |              |              |           |              | 1,098,984 |
| Routine Maintenance of Tepesuet -Major Rop Bridge Road  | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Mauche    | 606,100    |              |              |           |              | 606,100   |
| Grading & Murraming of Amani - Kila P.Mill Road   | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Neissuit  | 120,205    |              |              |           |              | 120,205   |
| Spot Improvement & Routine Maintenance of Marsela -Chelule Road                               | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Neissuit  | 71,920     |              |              |           |              | 71,920    |
| Spot Improvement & Routine Maintenance of Kamara - Cheptebes Road                             | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Neissuit  | 96,280     |              |              |           |              | 96,280    |
| Grading, Murraming & Lined Drain of Ranges View/Bismark - Highview Road                       | ONGOING PROJECTS (FY 2014/2015) | Nakuru East  | Menengai  | 1,100,794  |              |              |           |              | 1,100,794 |
| Grading & Murraming of Soimet -Kigonor Road   | ONGOING PROJECTS (FY 2014/2015) | Nakuru West  | Baruti    | 269,633    |              |              |           |              | 269,633   |
| Grading & Murraming of Golf Course/ Bangladesh & Molo Line Estate                             | ONGOING PROJECTS (FY 2014/2015) | Nakuru West  | London    | 3,995,754  |              |              |           |              | 3,995,754 |
| Spot Improvement , Grading & Gravelling along Kirinyaga Road & Accesss Roads in London Estate | ONGOING PROJECTS (FY 2014/2015) | Nakuru West  | London    | 3,998,752  |              |              |           |              | 3,998,752 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                     | Constituency | Ward          | Department |              |              |           |              | Total     |
|---|---------------------------------|--------------|---------------|------------|--------------|--------------|-----------|--------------|-----------|
|   |                                 |              |               | Roads      | Street Light | Public Works | Transport | Firefighting |           |
| Grading & Murraming of Olive Inn-Eden Road  | ONGOING PROJECTS (FY 2014/2015) | Rongai       | Menengai West | 244,772    |              |              |           |              | 244,772   |
| Road Network Beibur   | ONGOING PROJECTS (FY 2014/2015) | Rongai       | Visoi         | 738,999    |              |              |           |              | 738,999   |
| Grading Maseno Wei Secondary to Auction Road  | ONGOING PROJECTS (FY 2014/2015) | Subukia      | Waseges       | 191,400    |              |              |           |              | 191,400   |
| Routine Maintenance of Olgilgei - Wiyumirie Road  | ONGOING PROJECTS (FY 2014/2015) | Subukia      | Waseges       | 154,440    |              |              |           |              | 154,440   |
| Spot Improvement & Routine Maintenance of Mwiri Road  | ONGOING PROJECTS (FY 2014/2015) | Subukia      | Kabazi        | 102,189    |              |              |           |              | 102,189   |
| Grading & Murraming of Magomano Roads   | ONGOING PROJECTS (FY 2014/2015) | Subukia      | Subukia       | 293,785    |              |              |           |              | 293,785   |
| Rehabilitation of Cut off Drainage into Control Erosion on Menegai Hill   | ONGOING PROJECTS (FY 2014/2015) | Bahati       | Kiamaina      |            |              | 183,846      |           |              | 183,846   |
| Drainage Works at Molo Market   | ONGOING PROJECTS (FY 2014/2015) | Molo         | Molo Central  |            |              | 603,518      |           |              | 603,518   |
| Drainage in Viwandani: Routine Maintenance and Drain Construction of Kabati roads (YMCA)                                      | ONGOING PROJECTS (FY 2014/2015) | Naivasha     | Viwandani     |            |              | 146,557      |           |              | 146,557   |
| 1200mm Diameter Culvert Installation and Construction of Approaches to Victory - Koibeyot Road.                               | ONGOING PROJECTS (FY 2014/2015) | Njoro        | Mauche        |            |              | 149,311      |           |              | 149,311   |
| Rehabilitation of Drainage in Lined Drain along Thika - Lungalunga /Pangani Road  | ONGOING PROJECTS (FY 2014/2015) | Nakuru East  | Flamingo      |            |              | 201,724      |           |              | 201,724   |
| Drain Cleaning & Culverts Installation along Ravine, Harry Thuku, Kapenguria, Siaya, Kirinyaga Sungura Road (London Drainage) | ONGOING PROJECTS (FY 2014/2015) | Nakuru West  | London        |            |              | 24,360       |           |              | 24,360    |
| Grading & Storm Water Drain along Baringo - Karunga Road  | ONGOING PROJECTS (FY 2014/2015) | Nakuru West  | Rhonda        |            |              | 2,668        |           |              | 2,668     |
| Grading & Storm Water Drain Along Mwariki PCEA Road   | ONGOING PROJECTS (FY 2014/2015) | Nakuru West  | Rhonda        |            |              | 2,982,012    |           |              | 2,982,012 |
| Part Grading, Gravelling & Storm Water Drain at Solian (Phase 1)  | ONGOING PROJECTS (FY 2014/2015) | Nakuru West  | Kaptembwa     |            |              | 60,889       |           |              | 60,889    |
| Part Grading, Gravelling & Storm Water Drain at Solian (Phase 2)  | ONGOING PROJECTS (FY 2014/2015) | Nakuru West  | Kaptembwa     |            |              | 14,070       |           |              | 14,070    |
| Malewa West Foot Bridge   | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Malewa West   |            |              | 79,830       |           |              | 79,830    |
| Construction of River Nderit Bridge at Mbombo - Mitimngi Road   | ONGOING PROJECTS (FY 2014/2015) | Gilgil       | Elementaita   |            |              | 2,497,500    |           |              | 2,497,500 |

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

| Project   | Description                     | Constituency  | Ward          | Department           |                    |                    |                  |              | Total                |
|---|---------------------------------|---------------|---------------|----------------------|--------------------|--------------------|------------------|--------------|----------------------|
|   |                                 |               |               | Roads                | Street Light       | Public Works       | Transport        | Firefighting |                      |
| Construction of Amalo River Bridge Single Lane Single 4.3m Span   | ONGOING PROJECTS (FY 2014/2015) | Kuresoi South | Amalo         |                      |                    | 599,786            |                  |              | 599,786              |
| Construction of Box Culvert at Boroon River   | ONGOING PROJECTS (FY 2014/2015) | Kuresoi South | Tinet         |                      |                    | 5,931,330          |                  |              | 5,931,330            |
| Construction of Onoptich River Bridge 5m High Single Span Double Lane                                     | ONGOING PROJECTS (FY 2014/2015) | Molo          | Marioshoni    |                      |                    | 2,686,304          |                  |              | 2,686,304            |
| Construction of 'Hells Gate Bridges   | ONGOING PROJECTS (FY 2014/2015) | Naivasha      | Hells Gate    |                      |                    | 3,993,022          |                  |              | 3,993,022            |
| Culvert Installation & Construction of Approached at Kaplich--Chesaeni Bridge (Box Culvert)               | ONGOING PROJECTS (FY 2014/2015) | Njoro         | Mauche        |                      |                    | 1,450,328          |                  |              | 1,450,328            |
| Construction of Chorwet- Siryat Bridge  | ONGOING PROJECTS (FY 2014/2015) | Njoro         | Mauche        |                      |                    | 307,920            |                  |              | 307,920              |
| Construction of River Subuku Bridge 5M High Single Lane at Natu bridge                                    | ONGOING PROJECTS (FY 2014/2015) | Njoro         | Njoro         |                      |                    | 500,070            |                  |              | 500,070              |
| Construction of 'Milimani foot bridge Menyera Road  | ONGOING PROJECTS (FY 2014/2015) | Njoro         | Lare          |                      |                    | 232,520            |                  |              | 232,520              |
| Kiajoya Mahiga River Bridge 5M High Single Span Single Lane   | ONGOING PROJECTS (FY 2014/2015) | Njoro         | Mau Narok     |                      |                    | 520,175            |                  |              | 520,175              |
| Construction of Ndatho bridge Box Culvert 3.0mx2.5x500 long   | ONGOING PROJECTS (FY 2014/2015) | Subukia       | Waseges       |                      |                    | 2,500,000          |                  |              | 2,500,000            |
| Construction of River Subukia Bridge at Kaptarakwa (Box Culvers 3x2.5 x5.0)                               | ONGOING PROJECTS (FY 2014/2015) | Subukia       | Waseges       |                      |                    | 217,933            |                  |              | 217,933              |
| Construction of River Subukia bridge at Ngugi Gichure   | ONGOING PROJECTS (FY 2014/2015) | Subukia       | Waseges       |                      |                    | 2,496,000          |                  |              | 2,496,000            |
| Rehabilitation of Gilgil Bus Park   | ONGOING PROJECTS (FY 2014/2015) | Gilgil        | Gilgil        |                      |                    | 261,542            |                  |              | 261,542              |
| Motor Bike Shades   | ONGOING PROJECTS (FY 2014/2015) | Naivasha      | Naivasha East |                      |                    | 174,377            |                  |              | 174,377              |
| Proposed Motor Cycle Shades 1No. Each at Tanner Stage, Check Point, Heshima, Honey Cup, Miracle & Mazembe | ONGOING PROJECTS (FY 2014/2015) | Nakuru West   | Kaptembwa     |                      |                    | 210,367            |                  |              | 210,367              |
| <b>SUB TOTAL</b>  |                                 |               |               | <b>623,840,590</b>   | <b>33,548,097</b>  | <b>31,027,958</b>  | <b>-</b>         | <b>-</b>     | <b>688,416,645</b>   |
| <b>SUB TOTALS</b>   |                                 |               |               | <b>1,312,387,936</b> | <b>172,568,097</b> | <b>149,577,958</b> | <b>8,900,000</b> | <b>-</b>     | <b>1,777,994,836</b> |



**MINISTRY OF ICT & E-GOVERNMENT**

| Project   | Description                                    | Constituency | Ward | Department                |                   |
|---|--|--------------|------|---------------------------|-------------------|
|   |  |              |      | Administration & Planning | Total             |
| Bulk SMS Services   | Service Acquisition                            | HQ           | HQ   | 1,183,906                 | 1,183,906         |
| Network Infrastructure Development(WAN)   | Extension of WAN in Sub County Offices         | HQ           | HQ   | 3,941,609                 | 3,941,609         |
| Network Infrastructure Development(LAN)   | Extension of LAN to Nakuru West, Old Town Hall | HQ           | HQ   | 5,000,000                 | 5,000,000         |
| Closed Circuit Communication  | Circuit Interface for revenue enforcement      | HQ           | HQ   | 2,000,000                 | 2,000,000         |
| Development Of Asset Management System  | ONGOING PROJECT                                | H/Q          | H/Q  | 3,800,000                 | 3,800,000         |
| Development of Digital centres in Subukia & Kuresoi   | ONGOING PROJECT                                | H/Q          | H/Q  | 4,800,000                 | 4,800,000         |
| Supply, Installation & Commissioning Of LAN System In Subukia & Kuresoi Digital Villages                        | ONGOING PROJECT                                | H/Q          | H/Q  | 1,660,000                 | 1,660,000         |
| Installation Of LAN & Internet In Department Of Environment Offices   | ONGOING PROJECT                                | H/Q          | H/Q  | 998,992                   | 998,992           |
| Development Of Car Tracking Management System   | ONGOING PROJECT                                | H/Q          | H/Q  | 3,999,000                 | 3,999,000         |
| Installation, Configuration, Testing & Commissioning Of A Network Firewall Solution At Subukia Sub-County       | ONGOING PROJECT                                | H/Q          | H/Q  | 1,099,270                 | 1,099,270         |
| Installation, Configuration, Testing & Commissioning Of A Network Firewall Solution At Kuresoi South Sub-County | ONGOING PROJECT                                | H/Q          | H/Q  | 1,097,360                 | 1,097,360         |
| Supply And Delivery communication Computer Hardware   | ONGOING PROJECT                                | H/Q          | H/Q  | 1,652,900                 | 1,652,900         |
| Supply And Delivery communication Computer Hardware   | ONGOING PROJECT                                | H/Q          | H/Q  | 2,900,000                 | 2,900,000         |
| Supply And Delivery Of Mobile Phones, Smart Phones And Black & White Laser Jet Printers                         | ONGOING PROJECT                                | H/Q          | H/Q  | 1,350,000                 | 1,350,000         |
| Supply And Delivery Of Smart UPS  | ONGOING PROJECT                                | H/Q          | H/Q  | 617,700                   | 617,700           |
| Supply, Installation & Commissioning Of CCTV  | ONGOING PROJECT                                | H/Q          | H/Q  | 4,786,252                 | 4,786,252         |
| <b>SUB TOTAL</b>  |  |              |      | <b>40,886,989</b>         | <b>40,886,989</b> |

**MINISTRY OF HEALTH**

| Project                   | Description  | Constituency | Ward | DEPARTMENT     |                  |                |          | Total      |
|---------------------------|--|--------------|------|----------------|------------------|----------------|----------|------------|
|                           |  |              |      | Administration | Medical Services | Primary Health | Cemetery |            |
| DANIDA Programme          | Capital Transfers to Health Centres and Dispensaries | H/Q          | H/Q  |                |                  | 12,630,000     |          | 12,630,000 |
| Other Health Developments | Conditional Fund for Level 5 Hospital (Nakuru PGH)   | H/Q          | H/Q  |                | 54,694,613       | 32,440,549     |          | 87,135,162 |

**MINISTRY OF HEALTH**

| Project  | Description  | Constituency | Ward        | DEPARTMENT       |                    |                   |            | Total              |
|--|--|--------------|-------------|------------------|--------------------|-------------------|------------|--------------------|
|  |  |              |             | Administration   | Medical Services   | Primary Health    | Cemetery   |                    |
| Leasing of Medical Equipment   | Conditional Grant Nakuru Level 5 and Naivasha Level 4 Hospitals                |              |             |                  | 95,744,681         |                   |            | 95,744,681         |
| Other Health Developments  | Other Health Developments (Conditional Fund for Free Maternity)                | H/Q          | H/Q         |                  | 18,000,000         |                   |            | 18,000,000         |
| Provision for Purchase of Medical Equipment & Dental Equipment                         | Conditional Fund for Level 5 Hospital (Nakuru PGH)                             | H/Q          | H/Q         |                  | 50,000,000         |                   |            | 50,000,000         |
| Provision for Purchase of Medical & Dental Equipment                                   | Equipping of Selected Maternity facilities Conditional Fund for Free Maternity | H/Q          | H/Q         |                  | 12,000,000         |                   |            | 12,000,000         |
| Provision for Purchase of Institutional Appliances                                     | Other Health Facilities (Facility Improvement Fund)                            | H/Q          | H/Q         |                  | 7,543,000          | 6,157,000         |            | 13,700,000         |
| Provision for Purchase of Institutional Appliances                                     | Other Health Facilities (Facility Improvement Fund)                            | H/Q          | H/Q         | 3,300,000        |                    |                   |            | 3,300,000          |
| Provision for Purchase of Medical & Dental Equipment                                   | Other Health Facilities (Facility Improvement Fund)                            | H/Q          | H/Q         |                  | 40,000,000         |                   |            | 40,000,000         |
| Provision for Purchase of Plant and Machinery  | Equipping of County Health facilities (Facility Improvement Fund)              | H/Q          | H/Q         |                  | 15,000,000         |                   |            | 15,000,000         |
| Provision for Purchase of Plant and Machinery  | Conditional Fund for Level 5 Hospital (Nakuru PGH)                             | H/Q          | H/Q         |                  | 25,000,000         |                   |            | 25,000,000         |
| <b>SUB TOTAL GRANTS</b>  |  |              |             | <b>3,300,000</b> | <b>317,982,294</b> | <b>51,227,549</b> | <b>-</b>   | <b>372,509,843</b> |
| Public cemetery  | Purchase of land for public cemetery for Nakuru Town                           | H/Q          | H/Q         |                  |                    |                   | 40,000,000 | 40,000,000         |
| Other Health Developments (Rehabilitation and Expansion of Existing Health Facilities) | ONGOING PROJECT  | H/Q          | H/Q         |                  | 31,397,563         |                   |            | 31,397,563         |
| Provision for Purchase of Plant and Machinery (Equipping of County Health facilities)  | ONGOING PROJECT  | H/Q          | H/Q         |                  | 20,000,000         |                   |            | 20,000,000         |
| Construction of Maternity Edilong Hospital(Bondeni)                                    | ONGOING PROJECT  | H/Q          | H/Q         |                  | 15,000,000         |                   |            | 15,000,000         |
| Purchase Of Ambulances   | ONGOING PROJECT  | H/Q          | H/Q         |                  | 5,741,133          |                   |            | 5,741,133          |
| Wanyororo Public Toilet  | Design, Construction and equipping of public toilet                            | Bahati       | Bahati      |                  |                    | 600,000           |            | 600,000            |
| Set - Kobor dispensary fencing   | fencing of Set - Kobor dispensary fencing                                      | Rongai       | Solai       |                  |                    | 1,000,000         |            | 1,000,000          |
| Muriundu Dispensary  | Expansion and equipping  | Bahati       | Kabatini    |                  |                    | 2,000,000         |            | 2,000,000          |
| Ruguru Dispensary  | Expansion and equipping  | Bahati       | Kabatini    |                  |                    | 2,000,000         |            | 2,000,000          |
| Maili Sita Public Toilet   | Design and Construction of public toilet                                       | Bahati       | Kiamaina    |                  |                    | 2,000,000         |            | 2,000,000          |
| Engoshura Health centre  | expansion of the Health centre   | Bahati       | Kiamaina    |                  |                    | 2,000,000         |            | 2,000,000          |
| Engashura Cemetery   | bush clearing at Engoshura Cemetery  | Bahati       | Kiamaina    |                  |                    | 1,500,000         |            | 1,500,000          |
| Murunyu Dispensary   | Design and Construction of a dispensary  | Bahati       | Lanet Umoja |                  |                    | 3,000,000         |            | 3,000,000          |

**MINISTRY OF HEALTH**

| Project                              | Description  | Constituency  | Ward              | DEPARTMENT     |                  |                |          | Total     |
|--------------------------------------|--|---------------|-------------------|----------------|------------------|----------------|----------|-----------|
|                                      |  |               |                   | Administration | Medical Services | Primary Health | Cemetery |           |
| Umoja dispensary                     | design and construction of Umoja dispensary  | Bahati        | Lanet Umoja       |                |                  | 3,000,000      |          | 3,000,000 |
| Eburru Mbaruk dispensaries           | Completion of Eburru Mbaruk Dispensaries   | Gilgil        | Eburru/Mbaruk     |                |                  | -              |          | -         |
| Munanda Dispensary                   | Design and Construction of Dispensary  | Gilgil        | Elementaita       |                |                  | 2,500,000      |          | 2,500,000 |
| Kasarani Dispensary                  | Equipping of the facility  | Gilgil        | Malewa West       |                | 1,500,000        |                |          | 1,500,000 |
| Gatamaiyu dispensary                 | fencing Gatamaiyu dispensary   | Gilgil        | Malewa West       |                | 1,250,000        |                |          | 1,250,000 |
| KARI dispensary                      | completion and piping  | Gilgil        | Malewa West       |                | 600,000          |                |          | 600,000   |
| Kirima Githima Public toilet         | construction of Kirima - Githima public toilet   | Gilgil        | Malewa West       |                |                  | 600,000        |          | 600,000   |
| Masaita Dispensary                   | Construction of Toilets and fencing  | Kuresoi North | Nyota             |                |                  | 700,000        |          | 700,000   |
| Olunguruone public toilet completion | completion of Olunguruone public toilet  | Kuresoi South | Amalo             |                |                  | 700,000        |          | 700,000   |
| Kiptagich health Centre              | Construction of staff quarters and Perimeter fencing   | Kuresoi South | Kiptagich         |                |                  | 2,000,000      |          | 2,000,000 |
| Emitik Dispensary                    | Completion of a maternity Wing   | Kuresoi South | Kiptagich         |                | 2,000,000        |                |          | 2,000,000 |
| Jikamba dispensary                   | completion of Jikamba dispensary   | Kuresoi South | Kiptagich         |                | 1,000,000        |                |          | 1,000,000 |
| Satewa Dispensary                    | Completion of Satewa Dispensary  | Molo          | Elburgon          |                | 1,000,000        |                |          | 1,000,000 |
| Salama Public Toilet                 | Design and Construction of Salama Trading Centre Public Toilet   | Molo          | Elburgon          |                |                  | 1,500,000      |          | 1,500,000 |
| Elburgon Hospital Expansion          | Equipping Elburgon Hospital with a X-ray machine   | Molo          | Elburgon          |                | 1,500,000        |                |          | 1,500,000 |
| Molo District Hospital Expansion     | Completion of Women and Pediatric Wards  | Molo          | Molo              |                |                  | 2,000,000      |          | 2,000,000 |
| Wangu Dispensary                     | Design and Construction of out patient department  | Naivasha      | Biashara-Naivasha |                | 3,000,000        |                |          | 3,000,000 |
| Mununga Dispensary                   | Construction of Toilet block, Septic Tank, Fencing and equipping of dispensary   | Naivasha      | Biashara-Naivasha |                |                  | 1,500,000      |          | 1,500,000 |
| Kayole Health centre                 | Construction of staff houses   | Naivasha      | Lake View         | 3,000,000      |                  |                |          | 3,000,000 |
| Moi Ndabi dispensary expansion       | expansion of moi Ndabi dispensary  | Naivasha      | Maiella           | 3,400,000      |                  |                |          | 3,400,000 |
| Kamere Public toilet                 | Design and Construction of public toilets  | Naivasha      | Olkaria           |                |                  | 2,500,000      |          | 2,500,000 |
| Kivumbini II Estate                  | Construction of toilet blocks  | Nakuru East   | Kivumbini         |                |                  | 2,000,000      |          | 2,000,000 |
| Lanet HEALTH Centre(Free Area)       | Refurbishment(re-roofing and ceiling, Construction perimeter wall; public toilets renovation,extension of waiting bay, Expansion water supply) | Nakuru East   | Nakuru East       |                |                  | 5,000,000      |          | 5,000,000 |
| Mwariki Dispensary                   | Design and Construction of septic tank, piping, toilet and laboratory, fencing   | Nakuru West   | Barut             |                |                  | 3,000,000      |          | 3,000,000 |

**MINISTRY OF HEALTH**

| Project  | Description   | Constituency | Ward          | DEPARTMENT     |                  |                |          | Total     |
|--|---|--------------|---------------|----------------|------------------|----------------|----------|-----------|
|  |   |              |               | Administration | Medical Services | Primary Health | Cemetery |           |
| Lalwet Maternity                               | Completion of the Maternity Wing - piping , drainage and equipping of the facility            | Nakuru West  | Kapkures      |                |                  | 5,000,000      |          | 5,000,000 |
| Lusiru Dispensary                              | Construction of a staff house at Lusiru Dispensary  | Njoro        | Kihingo       | 2,000,000      |                  |                |          | 2,000,000 |
| Kihingo Public toilet                          | Construction of a eco toilet at Kihingo Shopping Centre                                       | Njoro        | Kihingo       |                |                  | 2,500,000      |          | 2,500,000 |
| Lare HEALTH Centre                             | Renovation of Lare HEALTH Centre and deepening of borehole                                    | Njoro        | Lare          |                |                  | 2,500,000      |          | 2,500,000 |
| Kapyemet Dispensary Project                    | Completion of on going project  | Njoro        | Lare          |                |                  | 1,000,000      |          | 1,000,000 |
| Pwani Dispensary project                       | Construction of Pwani maternity wing  | Njoro        | Lare          |                |                  | 2,000,000      |          | 2,000,000 |
| Gichobo Dispensary project                     | Construction of public toilet and fencing of Gichodo Dispensary                               | Njoro        | Lare          |                |                  | 1,500,000      |          | 1,500,000 |
| Mosop Dispensary                               | completion of Mosop dispensary  | Njoro        | Mauche        |                |                  | 1,500,000      |          | 1,500,000 |
| Mau Narok dispensary                           | construction of Maternity ward and Equipping of dispensary                                    | Njoro        | Mau-Narok     |                |                  | 6,000,000      |          | 6,000,000 |
| Nessuit Maternity                              | Rehabilitation and Equipping of Nessuit Maternity   | Njoro        | Nessuit       |                | 1,000,000        |                |          | 1,000,000 |
| Nessuit public toilet                          | Design Construction of Public Toilet  | Njoro        | Nessuit       |                |                  | 1,000,000      |          | 1,000,000 |
| Njoro Sub District Hospital project            | Design and Construction of a Women's Ward   | Njoro        | Njoro         |                |                  | 2,500,000      |          | 2,500,000 |
| Oi Rongai Dispensary                           | Construction of toilets (2 blocks ) at the dispensary   | Rongai       | Menengai West |                |                  | 1,000,000      |          | 1,000,000 |
| Menengai Maternity                             | Construction of Menengai maternity  | Rongai       | Menengai West |                |                  | 1,500,000      |          | 1,500,000 |
| Summek Dispensary                              | Construction of a maternity wing and equipping laboratory                                     | Rongai       | Mosop         |                |                  | 5,000,000      |          | 5,000,000 |
| Ngecha Health Centre                           | completion of Ngecha Health Centre  | Rongai       | Mosop         |                |                  | 2,000,000      |          | 2,000,000 |
| Ngata Bridge Dispensary                        | Construction of Ngata Bridge Dispensary   | Rongai       | Mosop         |                |                  | 3,400,000      |          | 3,400,000 |
| Makongeni Health centre                        | Rehabilitation of the Health centre   | Rongai       | Soin          |                |                  | 2,000,000      |          | 2,000,000 |
| kipsyanan Dispensary                           | construction of maternity ward  | Rongai       | Soin          |                |                  | 3,000,000      |          | 3,000,000 |
| Kandutura dispensary waiting bay and generator | construction of a waiting bay and purchase of standby generator for Kandutura dispensary      | Rongai       | Visoi         | 600,000        |                  |                |          | 600,000   |
| Githioro Dispensary                            | construction of Githioro dispensary   | Bahati       | Dundori       |                |                  | 1,500,000      |          | 1,500,000 |
| Kirima Dispensary project                      | Renovation of Kirima Dispensary   | Subukia      | Kabazi        |                |                  | 600,000        |          | 600,000   |
| Subukia Town public toilet                     | Design Construction of a special public toilet and purchase of an incinerator at Subukia Town | Subukia      | Subukia       |                |                  | 2,500,000      |          | 2,500,000 |

**MINISTRY OF HEALTH**

| Project                 | Description  | Constituency | Ward    | DEPARTMENT       |                   |                   |                   | Total              |
|-------------------------|--|--------------|---------|------------------|-------------------|-------------------|-------------------|--------------------|
|                         |  |              |         | Administration   | Medical Services  | Primary Health    | Cemetery          |                    |
| Simboiyon health centre | construction and equipping of laboratory and and connection to power | Subukia      | Weseges |                  | 700,000           |                   |                   | 700,000            |
| Olgilgei Dispensary     | Construction and equipping of laboratory and power                   | Subukia      | Weseges |                  | 700,000           |                   |                   | 700,000            |
| Mbogoini houses         | Design and Construction of servant houses                            | Subukia      | Weseges |                  |                   | 1,700,000         |                   | 1,700,000          |
| <b>SUB TOTAL</b>        |  |              |         | <b>9,000,000</b> | <b>86,388,696</b> | <b>90,800,000</b> | <b>40,000,000</b> | <b>226,188,696</b> |

**ONGOING PROJECT FY 2015 /16**

|  |                 |     |     |          |                   |                  |          |                   |
|--|-----------------|-----|-----|----------|-------------------|------------------|----------|-------------------|
| Other Health Developments (Conditional Fund for Foregone User Fees)                        | ONGOING PROJECT | H/Q | H/Q |          |                   | 3,000,000        |          | 3,000,000         |
| Provision for Purchase of Medical & Dental Equipment (Conditional Fund for Free Maternity) | ONGOING PROJECT | H/Q | H/Q |          |                   |                  |          | -                 |
| Other Health Developments (Conditional Fund for level 5 hospital)                          | ONGOING PROJECT | H/Q | H/Q |          | 61,473,735        |                  |          | 61,473,735        |
| DANIDA programmes  | ONGOING PROJECT | H/Q | H/Q |          | 3,040,000         |                  |          | 3,040,000         |
| <b>SUB TOTAL (CONDITIONAL GRANT)</b>   |                 |     |     | <b>-</b> | <b>64,513,735</b> | <b>3,000,000</b> | <b>-</b> | <b>67,513,735</b> |

|  |                 |        |               |  |  |           |  |           |
|--|-----------------|--------|---------------|--|--|-----------|--|-----------|
| Construction Of Masonary Fence At Bahati Hosipital | ONGOING PROJECT | Bahati | Bahati        |  |  | 102,469   |  | 102,469   |
| Expansion Of Dundori Health Centre - On Going      | ONGOING PROJECT | Bahati | Dundori       |  |  | 1,377,246 |  | 1,377,246 |
| Upgrading Of Muriundu Dispensary                   | ONGOING PROJECT | Bahati | Kabatini      |  |  | 1,000,000 |  | 1,000,000 |
| Construction Of Public Toilet In Kabatini          | ONGOING PROJECT | Bahati | Kabatini      |  |  | 600,000   |  | 600,000   |
| Ecds Toilets At (Engashura & St John)              | ONGOING PROJECT | Bahati | Kabatini      |  |  | 600,000   |  | 600,000   |
| Upgrading Kabatini, Health Centres                 | ONGOING PROJECT | Bahati | Kabatini      |  |  | 732,432   |  | 732,432   |
| Upgrading Wendo, Health Centres                    | ONGOING PROJECT | Bahati | Kabatini      |  |  | 4,000,000 |  | 4,000,000 |
| Rehabilitation Of Muriundo Health Centre           | ONGOING PROJECT | Bahati | Kabatini      |  |  | 537,057   |  | 537,057   |
| Construction Of Public Toilets At Maili Sita       | ONGOING PROJECT | Bahati | Kiamaina      |  |  | 2,000,000 |  | 2,000,000 |
| Menengai Health Centre                             | ONGOING PROJECT | Bahati | Kiamaina      |  |  | 2,000,000 |  | 2,000,000 |
| Engashura Health Centre                            | ONGOING PROJECT | Bahati | Kiamaina      |  |  | 2,000,000 |  | 2,000,000 |
| Completion Of Dundori Health Centre                | ONGOING PROJECT | Bahati | Dundori       |  |  | 1,384,322 |  | 1,384,322 |
| Completion Of Kiwamu Health Centre                 | ONGOING PROJECT | Bahati | Dundori       |  |  | 2,000,000 |  | 2,000,000 |
| Construction Of Orjorai Health Centre              | ONGOING PROJECT | Gilgil | Eburru/Mbaruk |  |  | 2,000,000 |  | 2,000,000 |
| Construction Of Mugaa Dispensary                   | ONGOING PROJECT | Gilgil | Elementaita   |  |  | 2,500,000 |  | 2,500,000 |
| Construction Of Ndunyu Bull Dispensary             | ONGOING PROJECT | Gilgil | Elementaita   |  |  | 2,500,000 |  | 2,500,000 |
| Renovation Of Kiambogo Dispensary                  | ONGOING PROJECT | Gilgil | Elementaita   |  |  | 1,500,000 |  | 1,500,000 |

**MINISTRY OF HEALTH**

| Project   | Description     | Constituency  | Ward        | DEPARTMENT     |                  |                |          | Total     |
|---|-----------------|---------------|-------------|----------------|------------------|----------------|----------|-----------|
|   |                 |               |             | Administration | Medical Services | Primary Health | Cemetery |           |
| Construction Tangi Tano Dispensary And Toilet - On Going                                  | ONGOING PROJECT | Gilgil        | Elementaita |                |                  | 607,157        |          | 607,157   |
| Construction Of Tangi Tano Dispensary   | ONGOING PROJECT | Gilgil        | Elementaita |                |                  | 745,773        |          | 745,773   |
| Miti Mingi Dispensary- Renovation And Electrification Staff Houses                        | ONGOING PROJECT | Gilgil        | Elementaita |                |                  | 500,000        |          | 500,000   |
| Kiptangwanyi Health Centre Ward Completion  | ONGOING PROJECT | Gilgil        | Elementaita |                |                  | 63             |          | 63        |
| Equipping Of Gilgil Sub-County Hospital Theater   | ONGOING PROJECT | Gilgil        | Gilgil      |                |                  | 2,000,000      |          | 2,000,000 |
| Equipping Of Karura Dispensary  | ONGOING PROJECT | Gilgil        | Gilgil      |                |                  | 1,000,000      |          | 1,000,000 |
| Rehabilitation Of Gilgil Kitchen  | ONGOING PROJECT | Gilgil        | Gilgil      |                |                  | 16,516         |          | 16,516    |
| Karura Community Dispensary   | ONGOING PROJECT | Gilgil        | Gilgil      |                |                  | 59,611         |          | 59,611    |
| Karura Community Dispensary(0402)   | ONGOING PROJECT | Gilgil        | Gilgil      |                |                  | 334,981        |          | 334,981   |
| Maternity Upgrading, Lab Equipment 3 Water Tank Gutterings And Fencing Of Kari Dispensary | ONGOING PROJECT | Gilgil        | Malewa West |                |                  | 1,400,000      |          | 1,400,000 |
| Tiles, Water Tank And Placenta Pit At Karati Dispensary                                   | ONGOING PROJECT | Gilgil        | Malewa West |                |                  | 700,000        |          | 700,000   |
| Construction Of Staff House At Dispensary   | ONGOING PROJECT | Gilgil        | Malewa West |                |                  | 150,000        |          | 150,000   |
| Karati Dispensary Staff Houses  | ONGOING PROJECT | Gilgil        | Malewa West |                |                  | 657,616        |          | 657,616   |
| Kasarani Dispensary Completion And Equipping  | ONGOING PROJECT | Gilgil        | Malewa West |                |                  | 850,000        |          | 850,000   |
| Gatamaiyo Dispensary Renovation & Staff Houses  | ONGOING PROJECT | Gilgil        | Malewa West |                |                  | 1,351,610      |          | 1,351,610 |
| Nuthu Dispensary  | ONGOING PROJECT | Gilgil        | Morendat    |                |                  | 499,592        |          | 499,592   |
| Construction Of Kamara Health Centre  | ONGOING PROJECT | Kuresoi North | Kamara      |                |                  | 1,500,000      |          | 1,500,000 |
| Construction Of Rironi Health Centre  | ONGOING PROJECT | Kuresoi North | Kamara      |                |                  | 3,200,000      |          | 3,200,000 |
| Construction Of Kongoi Dispensary   | ONGOING PROJECT | Kuresoi North | Kiptororo   |                |                  | 2,000,000      |          | 2,000,000 |
| Completion And Construction Of Toilet At Tulwet Dispensary                                | ONGOING PROJECT | Kuresoi North | Kiptororo   |                |                  | 1,000,000      |          | 1,000,000 |
| Construction Of Toilets At Korabariet Dispensary  | ONGOING PROJECT | Kuresoi North | Kiptororo   |                |                  | 300,000        |          | 300,000   |
| Purchase Of Land- 1 Acre For Murinduko Dispensary(Maternity Wing)                         | ONGOING PROJECT | Kuresoi North | Nyota       |                |                  | 400,000        |          | 400,000   |
| Kiwamu Health Centre  | ONGOING PROJECT | Kuresoi North | Dundori     |                |                  | 1,156,432      |          | 1,156,432 |
| Total Centre Public Toilet  | ONGOING PROJECT | Kuresoi North | Kamara      |                |                  | 1,000,000      |          | 1,000,000 |
| Completion Of Korabariet Dispensary   | ONGOING PROJECT | Kuresoi North | Kiptororo   |                |                  | 1,733,445      |          | 1,733,445 |
| Kiptororo Dispensary-Consultation - On Going  | ONGOING PROJECT | Kuresoi North | Kiptororo   |                |                  | 3,000,000      |          | 3,000,000 |
| Completion Kuresoi Health Centre - On Going   | ONGOING PROJECT | Kuresoi North | Kiptororo   |                |                  | 2,000,000      |          | 2,000,000 |
| Completion Korabariet Dispensary - On Going   | ONGOING PROJECT | Kuresoi North | Kiptororo   |                |                  | 45,314         |          | 45,314    |

**MINISTRY OF HEALTH**

| Project  | Description     | Constituency  | Ward              | DEPARTMENT     |                  |                |          | Total     |
|--|-----------------|---------------|-------------------|----------------|------------------|----------------|----------|-----------|
|  |                 |               |                   | Administration | Medical Services | Primary Health | Cemetery |           |
| Murinduko Dispensary-Maternity Wing - On Going             | ONGOING PROJECT | Kuresoi North | Kiptororo         |                |                  | 3,200,000      |          | 3,200,000 |
| Constuction Of Comprehensive Unit At Kuresoi Health Centre | ONGOING PROJECT | Kuresoi North | Kiptororo         |                |                  | 362,608        |          | 362,608   |
| Completion Of Kipkewa Dispensary                           | ONGOING PROJECT | Kuresoi North | Kiptororo         |                |                  | 237,408        |          | 237,408   |
| Construction Of Murinduko Dispensary                       | ONGOING PROJECT | Kuresoi North | Kiptororo         |                |                  | 4,084,035      |          | 4,084,035 |
| Completion Temoyatta Dispensary - On Going                 | ONGOING PROJECT | Kuresoi North | Nyota             |                |                  | 170,994        |          | 170,994   |
| Rehabilitation Sasumua Dispensary - On Going               | ONGOING PROJECT | Kuresoi North | Nyota             |                |                  | 1,249,718      |          | 1,249,718 |
| Ecd Toilet In Ngenia                                       | ONGOING PROJECT | Kuresoi North | Sirikwa           |                |                  | 300,000        |          | 300,000   |
| Construction Of Kaplamboi Dispensary                       | ONGOING PROJECT | Kuresoi South | Amalo             |                |                  | 2,000,000      |          | 2,000,000 |
| Construction Of A Public Toilet In Keringet Ward           | ONGOING PROJECT | Kuresoi South | Keringet          |                |                  | 1,200,000      |          | 1,200,000 |
| Construction Of Outpatient Unit At Bararget Dispensary     | ONGOING PROJECT | Kuresoi South | Keringet          |                |                  | 1,200,000      |          | 1,200,000 |
| Keringet Health Centre - On Going                          | ONGOING PROJECT | Kuresoi South | Keringet          |                |                  | 553,866        |          | 553,866   |
| Construction Of Staff Houses At Ainamoi Dispensary         | ONGOING PROJECT | Kuresoi South | Kiptagich         |                |                  | 1,200,000      |          | 1,200,000 |
| Construction Of Public Toilets In Kiptagich                | ONGOING PROJECT | Kuresoi South | Kiptagich         |                |                  | 1,000,000      |          | 1,000,000 |
| Dispensary-Chemnar, Kapket, Karao Dispensary - On Going    | ONGOING PROJECT | Kuresoi South | Tinet             |                |                  | 4,795,796      |          | 4,795,796 |
| Compeletion Of Consultant Rooms At Chemaner Dispensary     | ONGOING PROJECT | Kuresoi South | Tinet             |                |                  | 233,213        |          | 233,213   |
| Completion Of Arimi Dispensary                             | ONGOING PROJECT | Molo          | Elburgon          |                |                  | 1,000,000      |          | 1,000,000 |
| Construction Of Kapsita Dispensary                         | ONGOING PROJECT | Molo          | Elburgon          |                |                  | 2,000,000      |          | 2,000,000 |
| Completion Of Lawina Dispensary                            | ONGOING PROJECT | Molo          | Marioshoni        |                |                  | 3,000,000      |          | 3,000,000 |
| Renovation Of Turi Dispensary                              | ONGOING PROJECT | Molo          | Turi              |                |                  | 3,000,000      |          | 3,000,000 |
| Generator Elburgon Hospital - On Going                     | ONGOING PROJECT | Molo          | Elburgon          |                |                  | 1,500,000      |          | 1,500,000 |
| Construction Of Kasarani Dispensary                        | ONGOING PROJECT | Molo          | Elburgon          |                |                  | 2,000,000      |          | 2,000,000 |
| Construction Of Maternity Wing - On Going                  | ONGOING PROJECT | Molo          | Marioshoni        |                |                  | 2,150,806      |          | 2,150,806 |
| Construction Of Mariashoni Maternity Wing                  | ONGOING PROJECT | Molo          | Marioshoni        |                |                  | 4,163,883      |          | 4,163,883 |
| Rehabilitation Of Public Toilets At The Molo Market        | ONGOING PROJECT | Molo          | Molo Central      |                |                  | 400,000        |          | 400,000   |
| Molo Sub County Hospital Water Tank                        | ONGOING PROJECT | Molo          | Molo Central      |                |                  | 500,000        |          | 500,000   |
| Turi Health Center (Land Buying)                           | ONGOING PROJECT | Molo          | Turi              |                |                  | 3,000,000      |          | 3,000,000 |
| Mona Health Center   | ONGOING PROJECT | Molo          | Turi              |                |                  | 19,398         |          | 19,398    |
| Renovation Of Casualty Wing At Naivasha                    | ONGOING PROJECT | Naivasha      | Biashara/Naivasha |                |                  | 2,045,608      |          | 2,045,608 |
| Construction of Muteithia ECD pit Latrine                  | ONGOING PROJECT | Naivasha      | Biashara/Naivasha |                |                  | 28             |          | 28        |
| Construction of Mununga Dispensary                         | ONGOING PROJECT | Naivasha      | Biashara/Naivasha |                |                  | 553            |          | 553       |
| Renovation of Nyamathi dispensary                          | ONGOING PROJECT | Naivasha      | Hell's Gate       |                |                  | 1,000,000      |          | 1,000,000 |

**MINISTRY OF HEALTH**

| Project   | Description     | Constituency | Ward            | DEPARTMENT     |                  |                |          | Total      |
|---|-----------------|--------------|-----------------|----------------|------------------|----------------|----------|------------|
|   |                 |              |                 | Administration | Medical Services | Primary Health | Cemetery |            |
| Construction of Karagita Dispensary   | ONGOING PROJECT | Naivasha     | Hell's Gate     |                |                  | 2,147,520      |          | 2,147,520  |
| Expansion Of Karagita Dispensary - On Going   | ONGOING PROJECT | Naivasha     | Hell's Gate     |                |                  | 6,309,493      |          | 6,309,493  |
| Construction Of Police Post To Be Changed To Construction Of Toilet At Sher Pri School - On Going | ONGOING PROJECT | Naivasha     | Lakeview        |                |                  | 2,000,000      |          | 2,000,000  |
| Construction of Health Centre   | ONGOING PROJECT | Naivasha     | Lakeview        |                |                  | 860,889        |          | 860,889    |
| Completion of Maternity Mai Mahiu(0305)   | ONGOING PROJECT | Naivasha     | Maai Mahiu      |                |                  | 20,000         |          | 20,000     |
| Completion Of Maternity Mai Mahiu(0305)   | ONGOING PROJECT | Naivasha     | Maai Mahiu      |                |                  | 1,136,599      |          | 1,136,599  |
| Buying land for cemetery  | ONGOING PROJECT | Naivasha     | Maai Mahiu      |                |                  | 4,000,000      |          | 4,000,000  |
| Maai mahiu health centre maternity finishing  | ONGOING PROJECT | Naivasha     | Maai Mahiu      |                |                  | 112,975        |          | 112,975    |
| Completion of Ngondi Dispensary Centre  | ONGOING PROJECT | Naivasha     | Maiella         |                |                  | 5,000,000      |          | 5,000,000  |
| Sero maternity  | ONGOING PROJECT | Naivasha     | Maiella         |                |                  | 2,000,000      |          | 2,000,000  |
| Completion of Doctors house at Kipkenyo Health Centre   | ONGOING PROJECT | Naivasha     | Maiella         |                |                  | 1,000,000      |          | 1,000,000  |
| Kipkenyo Health Center-Doctors House  | ONGOING PROJECT | Naivasha     | Maiella         |                |                  | 696,919        |          | 696,919    |
| Const. Mortuary At Maiella Health Centre  | ONGOING PROJECT | Naivasha     | Maiella         |                |                  | 3,051,222      |          | 3,051,222  |
| Construction of Munyu dispensary  | ONGOING PROJECT | Naivasha     | Naivasha East   |                |                  | 3,000,000      |          | 3,000,000  |
| Construction, equipping and offices at Olkaria Health centre                                      | ONGOING PROJECT | Naivasha     | Olkaria         |                |                  | 8,000,000      |          | 8,000,000  |
| Sanitary blocks - Lumumba   | ONGOING PROJECT | Nakuru East  | Biashara/Nakuru |                |                  | 2,026,224      |          | 2,026,224  |
| Sanitary Block Kimathi Estate,Equip Langalanga Dispensary   | ONGOING PROJECT | Nakuru East  | Flamingo        |                |                  | 2,151,010      |          | 2,151,010  |
| Sanitary (Blocks)Kimathi/Flamingo(1104)   | ONGOING PROJECT | Nakuru East  | Flamingo        |                |                  | 2,287,483      |          | 2,287,483  |
| Sanitary (Blocks)Kimathi/Flamingo(1104)   | ONGOING PROJECT | Nakuru East  | Flamingo        |                |                  | 561,237        |          | 561,237    |
| Dispensary  | ONGOING PROJECT | Nakuru East  | Kivumbini       |                |                  | 10,000,000     |          | 10,000,000 |
| Const. Muguga Dispensary,   | ONGOING PROJECT | Nakuru East  | Nakuru East     |                |                  | 5,000,000      |          | 5,000,000  |
| Construction of Kigonor Dispensary  | ONGOING PROJECT | Nakuru West  | Barut           |                |                  | 3,000,000      |          | 3,000,000  |
| Equipping of Barut maternity  | ONGOING PROJECT | Nakuru West  | Barut           |                |                  | 3,000,000      |          | 3,000,000  |
| Construction of maternity wing at Mwariki maternity   | ONGOING PROJECT | Nakuru West  | Barut           |                |                  | 2,400,000      |          | 2,400,000  |
| Equipping and construction of toilets at Barut medically handicapped                              | ONGOING PROJECT | Nakuru West  | Barut           |                |                  | 1,000,000      |          | 1,000,000  |
| Const. Mater. Wing, Public, Staff Toilets-Barut Disp.   | ONGOING PROJECT | Nakuru West  | Barut           |                |                  | 264,656        |          | 264,656    |
| Completion and equipping of Kapkures Maternity wing   | ONGOING PROJECT | Nakuru West  | Kapkures        |                |                  | 10,000,000     |          | 10,000,000 |
| Construction of Rhoda Clinic  | ONGOING PROJECT | Nakuru West  | Kaptembwa       |                |                  | 2,234,928      |          | 2,234,928  |
| Dispensary (Bahati)   | ONGOING PROJECT | Njoro        | Bahati          |                |                  | 2,500,000      |          | 2,500,000  |
| Mutarakwa dispensary  | ONGOING PROJECT | Njoro        | Kihingo         |                |                  | 3,000,000      |          | 3,000,000  |



**MINISTRY OF HEALTH**

| Project  | Description     | Constituency | Ward          | DEPARTMENT     |                  |                |          | Total     |
|--|-----------------|--------------|---------------|----------------|------------------|----------------|----------|-----------|
|  |                 |              |               | Administration | Medical Services | Primary Health | Cemetery |           |
| Lusiru dispensary                                    | ONGOING PROJECT | Njoro        | Kihingo       |                |                  | 421,607        |          | 421,607   |
| Kapyamit dispensary                                  | ONGOING PROJECT | Njoro        | Lare          |                |                  | 2,000,000      |          | 2,000,000 |
| Bagaria dispensary                                   | ONGOING PROJECT | Njoro        | Lare          |                |                  | 2,000,000      |          | 2,000,000 |
| Naishi game dispensary                               | ONGOING PROJECT | Njoro        | Lare          |                |                  | 2,000,000      |          | 2,000,000 |
| Mwisho Wa Lami - Construction Of Dispensary          | ONGOING PROJECT | Njoro        | Mau Narok     |                |                  | 3,500,000      |          | 3,500,000 |
| Mau Narok Health Centre Maternity(0202)              | ONGOING PROJECT | Njoro        | Mau Narok     |                |                  | 1,194,600      |          | 1,194,600 |
| Kapkambu Health Centre                               | ONGOING PROJECT | Njoro        | Mauche        |                |                  | 496,633        |          | 496,633   |
| Tuyotich   | ONGOING PROJECT | Njoro        | Mauche        |                |                  | 1,500,000      |          | 1,500,000 |
| Kaptich-Sururu                                       | ONGOING PROJECT | Njoro        | Mauche        |                |                  | 2,000,000      |          | 2,000,000 |
| Teret Dispensary                                     | ONGOING PROJECT | Njoro        | Mauche        |                |                  | 1,500,000      |          | 1,500,000 |
| Construction of Njoro Sub County Hospital            | ONGOING PROJECT | Njoro        | Njoro         |                |                  | 3,400,000      |          | 3,400,000 |
| Njokerio Health Centre - On Going                    | ONGOING PROJECT | Njoro        | Njoro         |                |                  | 587,154        |          | 587,154   |
| Kamwaura Dispensary                                  | ONGOING PROJECT | Njoro        | Njoro         |                |                  | 60,323         |          | 60,323    |
| Njokerio Dispensary                                  | ONGOING PROJECT | Njoro        | Njoro         |                |                  | 2,000,000      |          | 2,000,000 |
| Belbar Dispensary                                    | ONGOING PROJECT | Njoro        | Njoro         |                |                  | 43,032         |          | 43,032    |
| Expansion of maternity wing at Menengai dispensary   | ONGOING PROJECT | Rongai       | Menengai West |                |                  | 3,000,000      |          | 3,000,000 |
| Maternity Wards Menengai Dispensary - On Going       | ONGOING PROJECT | Rongai       | Menengai West |                |                  | 2,247,896      |          | 2,247,896 |
| Construction Of Menengai Health Centre               | ONGOING PROJECT | Rongai       | Menengai West |                |                  | 1,045,898      |          | 1,045,898 |
| Equipping of Ogilgei Maternity Wing                  | ONGOING PROJECT | Rongai       | Mosop         |                |                  | 2,000,000      |          | 2,000,000 |
| Construction of Turi farmers health centre           | ONGOING PROJECT | Rongai       | Mosop         |                |                  | 1,600,000      |          | 1,600,000 |
| Const. Health Centres In Ngecha Trading Centre       | ONGOING PROJECT | Rongai       | Mosop         |                |                  | 1,527,152      |          | 1,527,152 |
| Construction of Kapsetek maternity ward              | ONGOING PROJECT | Rongai       | Soin          |                |                  | 1,500,000      |          | 1,500,000 |
| Construction of Losibil dispensary                   | ONGOING PROJECT | Rongai       | Soin          |                |                  | 2,000,000      |          | 2,000,000 |
| Renovation of the dispensary Majani Mingi Dispensary | ONGOING PROJECT | Rongai       | Soin          |                |                  | 1,000,000      |          | 1,000,000 |
| Losibil Dispensary - On Going                        | ONGOING PROJECT | Rongai       | Soin          |                |                  | 4,000,000      |          | 4,000,000 |
| Construction Of Losobil Dispensary                   | ONGOING PROJECT | Rongai       | Soin          |                |                  | 970,007        |          | 970,007   |
| Construction of Maji Tamu dispensary                 | ONGOING PROJECT | Rongai       | Solai         |                |                  | 1,000,000      |          | 1,000,000 |
| Kapmosop dispensary                                  | ONGOING PROJECT | Rongai       | Solai         |                |                  | 800,000        |          | 800,000   |
| Tuyotich Dispensary                                  | ONGOING PROJECT | Rongai       | Solai         |                |                  | 4,720          |          | 4,720     |
| Construction Of Kfa Dispensary In Solai              | ONGOING PROJECT | Rongai       | Solai         |                |                  | 2,553,873      |          | 2,553,873 |
| Renovation of Tumaini dispensary                     | ONGOING PROJECT | Rongai       | Visoi         |                |                  | 1,000,000      |          | 1,000,000 |
| Rajuela Dispensary                                   | ONGOING PROJECT | Rongai       | Visoi         |                |                  | 1,797,719      |          | 1,797,719 |
| Construction of Set Kobor Dispensary                 | ONGOING PROJECT | Rongai       | Solai         |                |                  | 600,000        |          | 600,000   |
| Construction of Kabazi Stage Public Toilet           | ONGOING PROJECT | Subukia      | Kabazi        |                |                  | 2,000,000      |          | 2,000,000 |
| Upgrading Of Subukia Health Centre                   | ONGOING PROJECT | Subukia      | Subukia       |                |                  | 3,000,000      |          | 3,000,000 |

**MINISTRY OF HEALTH**

| Project   | Description     | Constituency | Ward    | DEPARTMENT        |                    |                    |                   | Total              |
|---|-----------------|--------------|---------|-------------------|--------------------|--------------------|-------------------|--------------------|
|   |                 |              |         | Administration    | Medical Services   | Primary Health     | Cemetery          |                    |
| Edgewood Dispensary                             | ONGOING PROJECT | Subukia      | Subukia |                   |                    | 1,000,000          |                   | 1,000,000          |
| Milolleni Dispensary                            | ONGOING PROJECT | Subukia      | Subukia |                   |                    | 674,464            |                   | 674,464            |
| Munanda Dispensary                              | ONGOING PROJECT | Subukia      | Subukia |                   |                    | 674,464            |                   | 674,464            |
| Renovation of Haji Farm house into a Dispensary | ONGOING PROJECT | Subukia      | Subukia |                   |                    | 1,000,000          |                   | 1,000,000          |
| Construction Of Kahuti Dispensary               | ONGOING PROJECT | Subukia      | Waseges |                   |                    | 36,149             |                   | 36,149             |
| Construction Of Marana Dispensary               | ONGOING PROJECT | Subukia      | Waseges |                   |                    | 2,000,000          |                   | 2,000,000          |
| <b>SUB TOTAL</b>                                |                 |              |         | -                 | -                  | <b>253,106,398</b> | -                 | <b>253,106,398</b> |
| <b>HEALTH TOTAL</b>                             |                 |              |         | <b>12,300,000</b> | <b>468,884,725</b> | <b>398,133,947</b> | <b>40,000,000</b> | <b>919,318,672</b> |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project   | Description   | Constituency | Ward | DEPARTMENT |            |                   | Total      |
|---|---|--------------|------|------------|------------|-------------------|------------|
|   |   |              |      | Admin      | Water      | Pollution/ Refuse |            |
| County Water Works  | Completion of Metta W.P; Sugutek W.P; Olenguruone W.P; Siwot Water Project; Tegat B W.P; Wei W.P ; Longonot W.P t; Karunga WP; Menengai W.P; Morop Dam W.P; Gichobo W.P; Muguga W.P | HQ           | HQ   |            | 15,000,000 |                   | 15,000,000 |
| Other Developments  | Rehabilitation and expansion of County water services   | HQ           | HQ   |            | 11,610,685 |                   | 11,610,685 |
| Project Vehicle Water Sub-Sector                                  | Purchase Project Supervison Vehicle   | HQ           | HQ   |            | 5,000,000  |                   | 5,000,000  |
| Refurbishment Of Offices – ENREW (HQS)                            | Ongoing Project   | HQ           | HQ   | 2,072,474  |            |                   | 2,072,474  |
| Provision Of Water And Sewerage Services (Mawalebo Water Project) | Ongoing Project   | HQ           | HQ   |            | 20,000,000 |                   | 20,000,000 |
| Rehabilitation Of Naruwasco Water Works                           | Ongoing Project   | HQ           | HQ   |            | 15,000,000 |                   | 15,000,000 |
| Desilting Of Turasha Dam  | Ongoing Project   | HQ           | HQ   |            | 10,000,000 |                   | 10,000,000 |
| Purchase Of Water Bowser Truck                                    | Ongoing Project   | HQ           | HQ   | 15,000,000 |            |                   | 15,000,000 |
| Fencing Of Sewerage Plant- Nakuru                                 | Ongoing Project   | HQ           | HQ   |            |            | 5,000,000         | 5,000,000  |
| Gituamba Water Tank And Kahuho /Munanda Water Pipes               | Ongoing Project   | HQ           | HQ   |            | 8,000,000  |                   | 8,000,000  |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project   | Description   | Constituency | Ward        | DEPARTMENT |           |                      | Total      |
|---|---|--------------|-------------|------------|-----------|----------------------|------------|
|   |   |              |             | Admin      | Water     | Pollution/<br>Refuse |            |
| Rehabilitation Of Sewerage Treatment Plant                      | Ongoing Project   | HQ           | HQ          |            |           | 5,000,000            | 5,000,000  |
| Purchase Of 2 No. Refuse Trucks for Naivasha And Bahati/Subukia | Ongoing Project   | HQ           | HQ          | 10,000,000 |           |                      | 10,000,000 |
| Desilting Of Storm Water Retention Ponds - Naivasha             | Ongoing Project   | HQ           | HQ          |            | 8,000,000 |                      | 8,000,000  |
| Purchase Of Solid Waste Management Disposal Site                | Ongoing Project   | HQ           | HQ          |            |           | 10,000,000           | 10,000,000 |
| Kamiruri Top Water Projects                                     | Water Works   | Bahati       | Bahati      |            | 2,500,000 |                      | 2,500,000  |
| Karunga Last Water Project                                      | Water Works   | Bahati       | Bahati      |            | 3,900,000 |                      | 3,900,000  |
| Ksmiruri 2 Water Project  | Water Works   | Bahati       | Bahati      |            | 2,000,000 |                      | 2,000,000  |
| Chania Water Projects   | Water Works   | Bahati       | Bahati      |            | 2,000,000 |                      | 2,000,000  |
| Wanyororo B Water Projects                                      | Water Works   | Bahati       | Bahati      |            | 2,000,000 |                      | 2,000,000  |
| Bahati Central Water Project                                    | Water Works   | Bahati       | Bahati      |            | 2,000,000 |                      | 2,000,000  |
| Rumathi Water Project   | Water Works   | Bahati       | Bahati      |            | 1,000,000 |                      | 1,000,000  |
| Gituamba / Kahuho / Munanda Tanks                               | Construction Of Water Tanks And Piping  | Gilgil       | Elementaita |            | 8,000,000 |                      | 8,000,000  |
| Nyumba Kumi Water Project                                       | Water Works Construction Of An Intake, Piping And Construction Of Water Tank    | Bahati       | Dundori     |            | 3,000,000 |                      | 3,000,000  |
| Githioro Water Projects   | Water Works Construction Of An Intake, Piping And Construction Of Water Tank    | Bahati       | Dundori     |            | 1,000,000 |                      | 1,000,000  |
| Dundori Water Project   | Water Works Construction Of An Intake, Piping And Construction Of Water Tank    | Bahati       | Dundori     |            | 500,000   |                      | 500,000    |
| Dundori Polytechnic Water Works                                 | Water Works Construction Of An Intake, Piping And Construction Of Water Tank    | Bahati       | Dundori     |            | 1,100,000 |                      | 1,100,000  |
| Mwireri Water Project   | Construction Of Water Tank  | Bahati       | Dundori     |            | 1,000,000 |                      | 1,000,000  |
| Kabatini Ward Water Works                                       | Piping Extension At Karunga Water Project And Kwa Amos Water Project            | Bahati       | Kabatini    |            | 2,000,000 |                      | 2,000,000  |
| Kabatini Water User Borehole (Jonathan)                         | Drilling And Equipping Of Borehole  | Bahati       | Kabatini    |            | 3,500,000 |                      | 3,500,000  |
| Kiamaina Water Works  | Piping Extension At Menengai Water Project And St. Peters Primary Water Project | Bahati       | Kiamaina    |            | 3,700,000 |                      | 3,700,000  |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project                                | Description   | Constituency  | Ward          | DEPARTMENT |           |                      | Total     |
|--|---|---------------|---------------|------------|-----------|----------------------|-----------|
|  |   |               |               | Admin      | Water     | Pollution/<br>Refuse |           |
| Lanet Umoja Water Works                | Piping Extension And Construction Of Water Points At Komu Water Project, Kiamunyeki Water Project And Lamunondki Water Project, Drilling Of Borehole At Ndimu, Karigi Water Project | Bahati        | Lanet Umoja   |            | 8,000,000 |                      | 8,000,000 |
| Oljorai Borehole                       | Completion Of Borehole And Construction Of Tank   | Gilgil        | Eburru/Mbaruk |            | 3,000,000 |                      | 3,000,000 |
| Ngata Water Project                    | Piping  | Gilgil        | Eburru/Mbaruk |            | 1,500,000 |                      | 1,500,000 |
| Barnabas Water Piping                  | Extension Of Barnabas Piping  | Gilgil        | Eburru/Mbaruk |            | 1,000,000 |                      | 1,000,000 |
| Ngorika Ndogo Water Project Pipes      | Purchase Of Water Pipes For Ngorika Ndogo   | Gilgil        | Eburru/Mbaruk |            | 1,300,000 |                      | 1,300,000 |
| Spring Valley / Kichinjio Water Piping | Spring Valley / Kichinjio Water Piping  | Gilgil        | Eburru/Mbaruk |            | 1,500,000 |                      | 1,500,000 |
| Elementaita Ward Water Works           | Mugaa Water Tank  | Gilgil        | Elementaita   |            | 1,000,000 |                      | 1,000,000 |
| Kasarani Dumpsite                      | Fencing And Leveling Of The Dump Site   | Gilgil        | Malewa West   |            |           | 1,000,000            | 1,000,000 |
| Kona Water Pump Repair                 | Repair Of Kona Water Pump   | Gilgil        | Malewa West   |            | 500,000   |                      | 500,000   |
| Green Valley Water Project             | Construction Of Water Tank And Piping   | Gilgil        | Malewa West   |            | 600,000   |                      | 600,000   |
| Kirima /Koige /Riloni Water Project    | Drilling Of Borehole And Piping   | Kuresoi North | Kamara        |            | 4,500,000 |                      | 4,500,000 |
| Mau Summit Water Project               | Extension Of Piping   | Kuresoi North | Kamara        |            | 2,000,000 |                      | 2,000,000 |
| Mlima Water Project                    | Completion Of Mlima Water Project   | Kuresoi North | Kamara        |            | 1,400,000 |                      | 1,400,000 |
| Kamara Water Project                   | Completion Of Kamara Water Project  | Kuresoi North | Kamara        |            | 2,000,000 |                      | 2,000,000 |
| Kiptagich Ktda Saptet Water Project    | Construction Of Weir , Water Tank And Piping  | Kuresoi South | Kiptagich     |            | 4,000,000 |                      | 4,000,000 |
| Cheptuech - Irongo Water Project       | Construction Of Weir , Water Tank And Piping  | Kuresoi South | Kiptagich     |            | 4,000,000 |                      | 4,000,000 |
| Oromoit Water Project                  | Construction Of Generator House   | Kuresoi South | Kiptagich     |            | 1,000,000 |                      | 1,000,000 |
| Muchorwe Water Project                 | Completion Of Muchorwe Water Project  | Molo          | Turi          |            | 1,700,000 |                      | 1,700,000 |
| Mona Water Project                     | Completion Of Mona Water Project  | Molo          | Turi          |            | 1,800,000 |                      | 1,800,000 |
| Kwa Nyakundi Water Project             | Rehabilitation Of Kwa Nyakundi Water Project  | Molo          | Turi          |            | 400,000   |                      | 400,000   |
| Sakaitim Water Project                 | Installation Of Electric Power And Equipping  | Molo          | Turi          |            | 1,500,000 |                      | 1,500,000 |
| Michatha Water Project                 | Piping Works  | Molo          | Turi          |            | 500,000   |                      | 500,000   |
| Elburgon Town Water Works              | Water Works At Elburgon Town Water Project  | Molo          | Elburgon      |            | 2,500,000 |                      | 2,500,000 |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project                                   | Description   | Constituency | Ward              | DEPARTMENT |            |                      | Total      |
|---|---|--------------|-------------------|------------|------------|----------------------|------------|
|   |   |              |                   | Admin      | Water      | Pollution/<br>Refuse |            |
| Arimi Water Borehole                      | Completion Of Arimi Water Borehole  | Molo         | Elburgon          |            | 2,500,000  |                      | 2,500,000  |
| Marioshoni Water Springs Protection Works | Protection Of Msingi Spring Protection And Kwa Jack Spring Protection.  | Molo         | Marioshoni        |            | 1,000,000  |                      | 1,000,000  |
| Molo Ward Water Works                     | Rehabilitation Works At Maishani Area Andmutiruthia; Extension Of Piping At Tayari Water Project And Kiambogo Water Project | Molo         | Molo              |            | 4,700,000  |                      | 4,700,000  |
| Mununga Dispensary Piping Of Water        | Piping Of Water At Mununga Dispensary   | Naivasha     | Biashara-Naivasha |            | 700,000    |                      | 700,000    |
| Gituru Water Phase 1                      | Piping Of Water In Gituru Water Project Phase 1   | Naivasha     | Biashara-Naivasha |            | 1,600,000  |                      | 1,600,000  |
| Kirima Borehole                           | Equipping, Piping And Water Kiosk For Kirima Borehole Project   | Naivasha     | Biashara-Naivasha |            | 2,000,000  |                      | 2,000,000  |
| Kambi Ngoro Borehole                      | Drilling Of Kambi Ngoro Borehole  | Naivasha     | Biashara-Naivasha |            | 2,600,000  |                      | 2,600,000  |
| Upper Kinamba Water Project               | Piping Of Water In Upper Kinamba Water Project  | Naivasha     | Biashara-Naivasha |            | 700,000    |                      | 700,000    |
| Gituamba Borehole                         | Drilling Of Gituamba Borehole   | Naivasha     | Biashara-Naivasha |            | 2,600,000  |                      | 2,600,000  |
| Milimani Tower Tank                       | Completion Of Milimani Tower Tank   | Naivasha     | Biashara-Naivasha |            | 2,800,000  |                      | 2,800,000  |
| Kamurugu Borehole                         | Equipping, Piping And Water Kiosk For Kamurugu Borehole Project   | Naivasha     | Biashara-Naivasha |            | 2,000,000  |                      | 2,000,000  |
| Nyamathi Water Project                    | Installation Of Pump, Repair Of Tank And Piping And Installation Of Electricity   | Naivasha     | Hells Gate        |            | 7,000,000  |                      | 7,000,000  |
| Karai Water Project                       | Installation Of Water Pump And Reservoir Tank And Electricity   | Naivasha     | Hells Gate        |            | 3,000,000  |                      | 3,000,000  |
| Mountain View Water Project               | Drilling Of Borehole And Installation Of Pump And Piping  | Naivasha     | Hells Gate        |            | 4,000,000  |                      | 4,000,000  |
| Lakeview Ward Water Works                 | Drilling And Equipping Boreholes At Milimani And Unity Primary School   | Naivasha     | Lake View         |            | 10,000,000 |                      | 10,000,000 |
| Longonot Water Project                    | Completion And Piping   | Naivasha     | Maai Mahiu        |            | 2,000,000  |                      | 2,000,000  |
| Maai - Mahiu Water Project                | Completion And Piping   | Naivasha     | Maai Mahiu        |            | 2,000,000  |                      | 2,000,000  |
| Satelite Water Projects                   | Completion Of Satellite Water Project   | Naivasha     | Maai Mahiu        |            | 2,000,000  |                      | 2,000,000  |
| Kamuchira Ruiru Water Project             | Completion And Piping   | Naivasha     | Maai Mahiu        |            | 500,000    |                      | 500,000    |
| Kijabe Water Project                      | Completion And Piping   | Naivasha     | Maai Mahiu        |            | 1,000,000  |                      | 1,000,000  |
| Muniu Water Project                       | Completion And Piping   | Naivasha     | Maai Mahiu        |            | 1,000,000  |                      | 1,000,000  |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project  | Description  | Constituency | Ward          | DEPARTMENT |           |                      | Total     |
|--|--|--------------|---------------|------------|-----------|----------------------|-----------|
|  |  |              |               | Admin      | Water     | Pollution/<br>Refuse |           |
| Maai - Mahiu Water Projects - Muthaiga, Milimani & Maji Safi | Completion And Piping Of Milimani, Muthaiga And Maji Safi Water Projects                                   | Naivasha     | Maai Mahiu    |            | 1,000,000 |                      | 1,000,000 |
| Nyakinyua Concrete Water Tank                                | Construction Of Nyakinyua Water Project  | Naivasha     | Maai Mahiu    |            | 1,200,000 |                      | 1,200,000 |
| Mt. Margaret Water Project                                   | Construction Of Water Intake / Piping  | Naivasha     | Maai Mahiu    |            | 500,000   |                      | 500,000   |
| Tangi Tatu Water Project                                     | Installation Of Water Pump   | Naivasha     | Maiella       |            | 700,000   |                      | 700,000   |
| Ihindu Water Project   | Installation Of Solar Panels   | Naivasha     | Naivasha East |            | 2,000,000 |                      | 2,000,000 |
| Sher Moi Primary School Water Harvesting And Storage Tank    | Purchase Of Water Tanks And Installation Water Harvesting Pipes For Sher Moi Primary School                | Naivasha     | Olkaria       |            | 2,000,000 |                      | 2,000,000 |
| Kamere Centre Refuse Disposal Points                         | Construction/Dust Bins Purchase  | Naivasha     | Olkaria       |            |           | 1,500,000            | 1,500,000 |
| Piping Works In Nakuru East                                  | Pipeline Extension At Barnabas, Pipeline And Muguga And Mzee Wanyama                                       | Nakuru East  | Nakuru East   |            | 3,700,000 |                      | 3,700,000 |
| Kigonor Borehole   | Water Reticulation And Construction Of Water Tank, Construction Of A Pump House And Installation Of A Pump | Nakuru West  | Barut         |            | 3,000,000 |                      | 3,000,000 |
| Lalwet Water Project   | Installation Of 3 Phase Electricity And Purchase Of Water Tank Land At Lalwet                              | Nakuru West  | Kapkures      |            | 1,200,000 |                      | 1,200,000 |
| New Ingobor Community Water Project Borehole                 | Purchase Of Land And Drilling Of New Ingobor Borehole And Equipping  | Nakuru West  | Kapkures      |            | 5,000,000 |                      | 5,000,000 |
| London Water Project   | Extension Piping Network In London And Milimani Apartments   | Nakuru West  | London        |            | 3,500,000 |                      | 3,500,000 |
| Hilton Water Tank  | Construction Of Hilton Water Tank  | Nakuru West  | London        |            | 3,500,000 |                      | 3,500,000 |
| Mutitu A Water Project                                       | Construction Of Water Tank, Piping And Vendor Kiosk At Mutitu A Water Project                              | Njoro        | Kihingo       |            | 4,000,000 |                      | 4,000,000 |
| Lare Ward Water Works  | Supply Of Water Within Lare Ward   | Njoro        | Lare          |            | 6,000,000 |                      | 6,000,000 |
| Nyugo Dam Desilting  | Desilting Of Nyugo Dam   | Njoro        | Lare          |            | 500,000   |                      | 500,000   |
| Kimiti Dam Desilting   | Desilting Of Kimiti Dam  | Njoro        | Lare          |            | 500,000   |                      | 500,000   |
| Kaptich Water Project  | Building Of Tank And Piping  | Njoro        | Mauche        |            | 3,000,000 |                      | 3,000,000 |
| Tuyoitich Likia Water Project                                | Buying Of Pipes  | Njoro        | Mauche        |            | 1,500,000 |                      | 1,500,000 |
| Tachasis Water Project                                       | Drilling Of Borehole And Construction Of Water Kiosks  | Njoro        | Mauche        |            | 3,000,000 |                      | 3,000,000 |
| Tegat Water Project  | Construction Of A Weir Wall For Gravity Water Flow And Buying Of Pipes                                     | Njoro        | Mauche        |            | 2,000,000 |                      | 2,000,000 |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project  | Description  | Constituency | Ward          | DEPARTMENT |           |                      | Total     |
|--|--|--------------|---------------|------------|-----------|----------------------|-----------|
|  |  |              |               | Admin      | Water     | Pollution/<br>Refuse |           |
| Lulukwet Water Project                         | Construction Of Water Kiosks And Buying Of Pipes   | Njoro        | Mauche        |            | 2,500,000 |                      | 2,500,000 |
| Teret Sub Location Water Project               | Construction Of A Weir Wall For Gravity Water Flow And Buying Of Pipes                         | Njoro        | Mauche        |            | 2,000,000 |                      | 2,000,000 |
| Tegunot / Siryat Water Project                 | Piping Of Water  | Njoro        | Mauche        |            | 500,000   |                      | 500,000   |
| Kerma Ecd Water Tank                           | Construction Of Water Tank At Kerma Ecd  | Rongai       | Mosop         |            | 1,800,000 |                      | 1,800,000 |
| Mau-Narok Ward Water Projects                  | Water Works In Mau Narok Ward  | Njoro        | Mau-Narok     |            | 2,000,000 |                      | 2,000,000 |
| Cheptoroi Borehole                             | Installation Of Pump And Construction Of Water Tank And Piping                                 | Njoro        | Nessuit       |            | 2,000,000 |                      | 2,000,000 |
| Takitech Borehole                              | Piping And Construction Of Water Kiosks  | Njoro        | Nessuit       |            | 2,000,000 |                      | 2,000,000 |
| Kware Water Project And Tarakwet Water Project | Construction Of Weir Intake And Fencing Of Kware Springs And Tarakwet Spring                   | Njoro        | Nessuit       |            | 500,000   |                      | 500,000   |
| Kamwago Water Project                          | Drilling Of Borehole And Installation Of Pump  | Njoro        | Njoro         |            | 3,000,000 |                      | 3,000,000 |
| Belbure Water Project                          | Drilling Of Borehole And Installation Of Pump  | Njoro        | Njoro         |            | 3,000,000 |                      | 3,000,000 |
| Kimaji Water Project                           | Piping Of Kimaji Water Project   | Njoro        | Njoro         |            | 1,000,000 |                      | 1,000,000 |
| Kichwa & No. 4                                 | Purchase Of Water Pipes And Piping   | Rongai       | Menengai West |            | 1,600,000 |                      | 1,600,000 |
| Lomolo Borehole                                | Construction Of Lomolo Borehole And Piping   | Rongai       | Soin          |            | 3,000,000 |                      | 3,000,000 |
| Testai Borehole                                | Construction Of Testai Borehole And Piping   | Rongai       | Soin          |            | 3,000,000 |                      | 3,000,000 |
| Kabarnet Farm Borehole                         | Construction Of Kabarnet Farm Borehole And Piping  | Rongai       | Soin          |            | 3,000,000 |                      | 3,000,000 |
| Kipsienan Water Project                        | Water Piping   | Rongai       | Soin          |            | 3,000,000 |                      | 3,000,000 |
| Visoi Ward Water Works                         | Construction Of A Borehole; Piping-Rajuera Farm, Westlands Farm, Scheme Farm, Slaughter House, | Rongai       | Visoi         |            | 7,000,000 |                      | 7,000,000 |
| Belbur Borehole                                | Purchase Of Solar Panel And Installation   | Rongai       | Visoi         |            | 1,200,000 |                      | 1,200,000 |
| Chergei Water Reservoir And Piping             | Chergei Water Reservoir And Piping   | Rongai       | Visoi         |            | 2,000,000 |                      | 2,000,000 |
| Umoja - Kayanet Water System                   | Umoja - Kayanet Water System   | Rongai       | Visoi         |            | 2,000,000 |                      | 2,000,000 |
| Nafaka Water                                   | Construction Of Nafaka Water System  | Rongai       | Visoi         |            | 1,000,000 |                      | 1,000,000 |
| Shalom B Borehole Renovation                   | Renovation Of Shalom B Borehole  | Rongai       | Visoi         |            | 1,000,000 |                      | 1,000,000 |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project                             | Description   | Constituency | Ward    | DEPARTMENT        |                    |                      | Total              |
|-------------------------------------|---|--------------|---------|-------------------|--------------------|----------------------|--------------------|
|                                     |   |              |         | Admin             | Water              | Pollution/<br>Refuse |                    |
| Jumua Water Projects                | Drilling Of Borehole And Installation Of Machines, Pumps And Solar Panels   | Subukia      | Kabazi  |                   | 9,000,000          |                      | 9,000,000          |
| Gitura Water Works                  | Completion Of Gitura Borehole   | Subukia      | Kabazi  |                   | 3,000,000          |                      | 3,000,000          |
| Upper Kiremba Water Project         | Construction Of Water Intake And Piping   | Subukia      | Kabazi  |                   | 3,000,000          |                      | 3,000,000          |
| Ruiru Water Piping                  | Piping Of Ruiru Water   | Subukia      | Kabazi  |                   | 1,000,000          |                      | 1,000,000          |
| Kingochoch Water Tank               | Renovation Of Kingochoch Water Tank   | Subukia      | Kabazi  |                   | 500,000            |                      | 500,000            |
| Arash Dam Fencing                   | Fencing Of Arash Dam  | Subukia      | Subukia |                   | 1,000,000          |                      | 1,000,000          |
| Subukia Ward Water Works            | Subukia Ward Water Works For Women Domestic Tank, Mineral Water Kirengero And Kijabe And Intake Arash Gatundu And Gatongu Plastic Tank- Kazi Kwa Vijana | Subukia      | Subukia |                   | 6,200,000          |                      | 6,200,000          |
| Kirengero Water Borehole            | Kirengero Water Borehole - Plot Compensation  | Subukia      | Subukia |                   | 500,000            |                      | 500,000            |
| Sunguitek Water                     | Sunguitek Water   | Subukia      | Weseges |                   | 2,000,000          |                      | 2,000,000          |
| Kagochi Water Works                 | Kagochi Water Works   | Subukia      | Weseges |                   | 1,000,000          |                      | 1,000,000          |
| Mihang'o Water Works                | Drilling Of Borehole And Equipping  | Subukia      | Weseges |                   | 2,000,000          |                      | 2,000,000          |
| Chania Igana / Nganoini Water Works | Chania Igana / Nganoini Water Works   | Subukia      | Weseges |                   | 1,000,000          |                      | 1,000,000          |
| Guston Water Project                | Guston Water Project  | Subukia      | Weseges |                   | 1,000,000          |                      | 1,000,000          |
| <b>SUB TOTALS</b>                   |   |              |         | <b>27,072,474</b> | <b>360,310,685</b> | <b>22,500,000</b>    | <b>409,883,159</b> |

**ONGOING PROJECT FY 2015 /16**

|  |                              |               |                    |              |  |  |           |
|--|------------------------------|---------------|--------------------|--------------|--|--|-----------|
| Kamwaura Sinking Of Borehole   | Ongoing Projects (2013-2014) | Kuresoi South | Kuresoi South      | 828,149      |  |  | 828,149   |
| Equiping Of Borehole   | Ongoing Projects (2013-2014) | Nakuru West   | Baruti             | 1,660,000    |  |  | 1,660,000 |
| Supply Of Pipes  | Ongoing Projects (2013-2014) | Bahati        | Kiamaina           | 19,164       |  |  | 19,164    |
| Borehole Drilling  | Ongoing Projects (2013-2014) | Molo          | Elburgon           | 69,346       |  |  | 69,346    |
| Borehole Drilling  | Ongoing Projects (2013-2014) | Bahati        | Ndundori           | 300,200      |  |  | 300,200   |
| Borehole Drilling At Sumek   | Ongoing Projects (2013-2014) | Rongai        | Mosop              | 1,149,371    |  |  | 1,149,371 |
| Borehole Drilling At Ngecha  | Ongoing Projects (2013-2014) | Rongai        | Mosop              | 1,889,960    |  |  | 1,889,960 |
| Kamurugu Water Project   | Ongoing Projects (2013-2014) | Naivasha      | Biashara /Naivasha | 25,553       |  |  | 25,553    |
| Mugumoini Bore Hole(Pipe Network)  | Ongoing Projects (2014-2015) | Gilgil        | Malewa West        | 4,620,000    |  |  | 4,620,000 |
| Kamwaura Water Project( Power Connection, Pipe Laying Tank Renovation And Pump Installation) | Ongoing Projects (2014-2015) | Kuresoi North | Nyota              | 2,999,305.00 |  |  | 2,999,305 |



**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project  | Description                  | Constituency  | Ward         | DEPARTMENT   |       |                      | Total     |
|--|------------------------------|---------------|--------------|--------------|-------|----------------------|-----------|
|  |                              |               |              | Admin        | Water | Pollution/<br>Refuse |           |
| Ongoing Temoyotta Water Project (pumping Unit, Pump House, Tank Renovation Piping And Power Connection)          | Ongoing Projects (2014-2015) | Kuresoi North | Nyota        | 2,479,793.48 |       |                      | 2,479,793 |
| Construction Of Reservoir Tank,Piping And Electricity Installation In Moto Borehore                              | Ongoing Projects (2014-2015) | Kuresoi North | Sirikwa      | 1,999,647.67 |       |                      | 1,999,648 |
| Water Project  | Ongoing Projects (2014-2015) | Kuresoi South | Kiptagich    | 995,426.00   |       |                      | 995,426   |
| Completion Of Kiambogo Water Project   | Ongoing Projects (2014-2015) | Molo          | Molo Central | 1,979,288.36 |       |                      | 1,979,288 |
| Drilling Borehole Mutirithia Water Project/Construction Of 100m Tank   | Ongoing Projects (2014-2015) | Molo          | Molo Central | 2,994,010.00 |       |                      | 2,994,010 |
| Mone – Michathe Water Project  | Ongoing Projects (2014-2015) | Molo          | Turi         | 1,310,320.00 |       |                      | 1,310,320 |
| Longonot Water Project Phase 2(Pipe Work And Construction Of Water Kiosk)  | Ongoing Projects (2014-2015) | Naivasha      | Maai Mahiu   | 1,699,581    |       |                      | 1,699,581 |
| Chebtebes Water Dams And Simotwet Water Dam (Construction Of Draw-Off System, Fencing,Of Community Water Points) | Ongoing Projects (2014-2015) | Njoro         | Nesuit       | 647,352.64   |       |                      | 647,353   |
| Kirengero Water Project(Pipe Laying And Construction Of Water Kiosk)   | Ongoing Projects (2014-2015) | Subukia       | Subukia      | 999,217.00   |       |                      | 999,217   |
| Tetu Water   | Ongoing Projects (2014-2015) | Subukia       | Subukia      | 498,070.70   |       |                      | 498,071   |
| Lanet Ward Water Project   | Ongoing Projects (2015-2016) | Bahati        | Lanet/ Umoja | 6,000,000    |       |                      | 6,000,000 |
| Biashara Ward Sewer Line   | Ongoing Projects (2015-2016) | Nakuru East   | Biashara     | 4,000,000    |       |                      | 4,000,000 |
| Longonot Water Project (Piping)  | Ongoing Projects (2015-2016) | Naivasha      | Maai Mahiu   | 920,650      |       |                      | 920,650   |
| Longonot Water Project   | Ongoing Projects (2015-2016) | Naivasha      | Maai Mahiu   | 1,279,350    |       |                      | 1,279,350 |
| Satellite Water Project  | Ongoing Projects (2015-2016) | Naivasha      | Maai Mahiu   | 2,000,000    |       |                      | 2,000,000 |
| Maai Mahiu Town Water Project  | Ongoing Projects (2015-2016) | Naivasha      | Maai Mahiu   | 3,000,000    |       |                      | 3,000,000 |
| Muniu / Governor Water Project   | Ongoing Projects (2015-2016) | Naivasha      | Maai Mahiu   | 15,000       |       |                      | 15,000    |
| Rurii, Weru, Karima, Kileleshwa Water Project  | Ongoing Projects (2015-2016) | Naivasha      | Maai Mahiu   | 1,000,000    |       |                      | 1,000,000 |
| Ecd Plastic Tanks  | Ongoing Projects (2015-2016) | Naivasha      | Maai Mahiu   | 300,000      |       |                      | 300,000   |
| Kfa Water Project  | Ongoing Projects (2015-2016) | Rongai        | Solai        | 500,000      |       |                      | 500,000   |
| Nyondia Borehole   | Ongoing Projects (2015-2016) | Gilgil        | Malewa West  | 500,000      |       |                      | 500,000   |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project   | Description                  | Constituency  | Ward        | DEPARTMENT |       |                      | Total     |
|---|------------------------------|---------------|-------------|------------|-------|----------------------|-----------|
|   |                              |               |             | Admin      | Water | Pollution/<br>Refuse |           |
| Kirima Githima Borehole   | Ongoing Projects (2015-2016) | Gilgil        | Malewa West | 500,000    |       |                      | 500,000   |
| Gatamaiyu Nyakinyua Dam   | Ongoing Projects (2015-2016) | Gilgil        | Malewa West | 3,200,000  |       |                      | 3,200,000 |
| Gatamaiyu Pipes   | Ongoing Projects (2015-2016) | Gilgil        | Malewa West | 200,000    |       |                      | 200,000   |
| Kiratina Sewer Line   | Ongoing Projects (2015-2016) | Nakuru East   | Menengai    | 8,000,000  |       |                      | 8,000,000 |
| Nyamarutu Water   | Ongoing Projects (2015-2016) | Nakuru East   | Menengai    | 1,700,000  |       |                      | 1,700,000 |
| Kwa Muhia - Amunga Estate Water Project   | Ongoing Projects (2015-2016) | Naivasha      | Olkaria     | 3,000,000  |       |                      | 3,000,000 |
| Shamba Boi Borehole   | Ongoing Projects (2015-2016) | Naivasha      | Maiella     | 3,000,000  |       |                      | 3,000,000 |
| Kiburuti Water Bank   | Ongoing Projects (2015-2016) | Naivasha      | Maiella     | 2,000,000  |       |                      | 2,000,000 |
| Mwichiringiri Water Projects  | Ongoing Projects (2015-2016) | Naivasha      | Hells Gate  | 2,000,000  |       |                      | 2,000,000 |
| Nyamathi Water Project  | Ongoing Projects (2015-2016) | Naivasha      | Hells Gate  | 3,000,000  |       |                      | 3,000,000 |
| Karai Water Project   | Ongoing Projects (2015-2016) | Naivasha      | Hells Gate  | 3,000,000  |       |                      | 3,000,000 |
| Mirera Suswa Water Project  | Ongoing Projects (2015-2016) | Naivasha      | Hells Gate  | 2,000,000  |       |                      | 2,000,000 |
| Njoro Ward Water Project  | Ongoing Projects (2015-2016) | Njoro         | Njoro       | 3,000,000  |       |                      | 3,000,000 |
| Kikapu Water Project  | Ongoing Projects (2015-2016) | Njoro         | Njoro       | 3,000,000  |       |                      | 3,000,000 |
| Piave Water Project   | Ongoing Projects (2015-2016) | Njoro         | Njoro       | 3,000,000  |       |                      | 3,000,000 |
| Segutiet Water  | Ongoing Projects (2015-2016) | Njoro         | Mau Narok   | 3,000,000  |       |                      | 3,000,000 |
| Gatimu Water  | Ongoing Projects (2015-2016) | Njoro         | Mau Narok   | 3,000,000  |       |                      | 3,000,000 |
| Kianjoya Water  | Ongoing Projects (2015-2016) | Njoro         | Mau Narok   | 2,000,000  |       |                      | 2,000,000 |
| Takitech Borehole   | Ongoing Projects (2015-2016) | Njoro         | Nessuit     | 6,000,000  |       |                      | 6,000,000 |
| Lulukwet Water Project  | Ongoing Projects (2015-2016) | Njoro         | Mauche      | 3,000,000  |       |                      | 3,000,000 |
| Mauche Water Project  | Ongoing Projects (2015-2016) | Njoro         | Mauche      | 3,000,000  |       |                      | 3,000,000 |
| Kaptich Water Project   | Ongoing Projects (2015-2016) | Njoro         | Mauche      | 3,000,000  |       |                      | 3,000,000 |
| Drilling, Equipping, Water Tank And Water Vendor Kiosk At Lusiru-Bonden Community Water Project | Ongoing Projects (2015-2016) | Njoro         | Kihingo     | 7,000,000  |       |                      | 7,000,000 |
| Jirani Kio Water Project  | Ongoing Projects (2015-2016) | Njoro         | Kihingo     | 2,000,000  |       |                      | 2,000,000 |
| Lare Ward Water Project   | Ongoing Projects (2015-2016) | Njoro         | Lare        | 7,000,000  |       |                      | 7,000,000 |
| Haraka / Mau Summit Water Project   | Ongoing Projects (2015-2016) | Kuresoi North | Kamara      | 2,000,000  |       |                      | 2,000,000 |
| Kamara Water Project  | Ongoing Projects (2015-2016) | Kuresoi North | Kamara      | 1,300,000  |       |                      | 1,300,000 |
| Sirikwa Ward Water Project  | Ongoing Projects (2015-2016) | Kuresoi North | Sirikwa     | 8,000,000  |       |                      | 8,000,000 |
| Gitura Water Project  | Ongoing Projects (2015-2016) | Subukia       | Kabazi      | 4,000,000  |       |                      | 4,000,000 |
| Subukia Valley Borehole   | Ongoing Projects (2015-2016) | Subukia       | Subukia     | 2,745,277  |       |                      | 2,745,277 |
| Arash Dam   | Ongoing Projects (2015-2016) | Subukia       | Subukia     | 2,000,000  |       |                      | 2,000,000 |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project   | Description                  | Constituency  | Ward         | DEPARTMENT |       |                      | Total     |
|---|------------------------------|---------------|--------------|------------|-------|----------------------|-----------|
|   |                              |               |              | Admin      | Water | Pollution/<br>Refuse |           |
| Arash Kirima Borehole   | Ongoing Projects (2015-2016) | Subukia       | Subukia      | 2,745,277  |       |                      | 2,745,277 |
| Miloreni Water Women  | Ongoing Projects (2015-2016) | Subukia       | Subukia      | 2,993,702  |       |                      | 2,993,702 |
| Kianyoro Water  | Ongoing Projects (2015-2016) | Subukia       | Subukia      | 2,000,000  |       |                      | 2,000,000 |
| Kiptagich Dumping Site  | Ongoing Projects (2015-2016) | Kuresoi South | Kiptagich    | 500,000    |       |                      | 500,000   |
| Oromoit Water Project   | Ongoing Projects (2015-2016) | Kuresoi South | Kiptagich    | 200,000    |       |                      | 200,000   |
| Olmanyata Tank  | Ongoing Projects (2015-2016) | Subukia       | Weseges      | 1,200,000  |       |                      | 1,200,000 |
| Mumoi Water Project   | Ongoing Projects (2015-2016) | Subukia       | Weseges      | 1,200,000  |       |                      | 1,200,000 |
| Sugutek Kt Water Survey And Design  | Ongoing Projects (2015-2016) | Subukia       | Weseges      | 250,000    |       |                      | 250,000   |
| Gathima Water Project (Marana Water Tank )  | Ongoing Projects (2015-2016) | Subukia       | Weseges      | 1,200,000  |       |                      | 1,200,000 |
| Sakaitim Water Project  | Ongoing Projects (2015-2016) | Molo          | Turi         | 3,000,000  |       |                      | 3,000,000 |
| Mona Water Projects   | Ongoing Projects (2015-2016) | Molo          | Turi         | 2,000,000  |       |                      | 2,000,000 |
| Muchorwe Water Project  | Ongoing Projects (2015-2016) | Molo          | Turi         | 2,000,000  |       |                      | 2,000,000 |
| Molo Ward Water Project   | Ongoing Projects (2015-2016) | Molo          | Molo Central | 7,700,000  |       |                      | 7,700,000 |
| Molo Dumping Site   | Ongoing Projects (2015-2016) | Molo          | Molo Central | 3,000,000  |       |                      | 3,000,000 |
| Construction Of Water Tank And Installation Of Pump At Cheponde/Ribotfarm Water Project | Ongoing Projects (2015-2016) | Molo          | Elburgon     | 3,000,000  |       |                      | 3,000,000 |
| Landmawe Phase 4 Water Project  | Ongoing Projects (2015-2016) | Bahati        | Bahati       | 2,400,000  |       |                      | 2,400,000 |
| Kamiruri Water Project  | Ongoing Projects (2015-2016) | Bahati        | Bahati       | 2,000,000  |       |                      | 2,000,000 |
| Karunga Water Project   | Ongoing Projects (2015-2016) | Bahati        | Bahati       | 2,000,000  |       |                      | 2,000,000 |
| Bahati Water Project  | Ongoing Projects (2015-2016) | Bahati        | Bahati       | 2,500,000  |       |                      | 2,500,000 |
| Wanyororo Water Project   | Ongoing Projects (2015-2016) | Bahati        | Bahati       | 635,859    |       |                      | 635,859   |
| St. Peter Water Projects  | Ongoing Projects (2015-2016) | Bahati        | Kiamaina     | 2,000,000  |       |                      | 2,000,000 |
| Menengai Water Project  | Ongoing Projects (2015-2016) | Bahati        | Kiamaina     | 2,000,000  |       |                      | 2,000,000 |
| Kabatini Ward Water Project   | Ongoing Projects (2015-2016) | Bahati        | Kabatini     | 7,000,000  |       |                      | 7,000,000 |
| Crater Stream Dam   | Ongoing Projects (2015-2016) | Bahati        | Kabatini     | 400,000    |       |                      | 400,000   |
| Kdt Water Dam (Gusul Dam)   | Ongoing Projects (2015-2016) | Bahati        | Kabatini     | 300,000    |       |                      | 300,000   |
| Amos Water Borehole   | Ongoing Projects (2015-2016) | Bahati        | Kabatini     | 1,500,000  |       |                      | 1,500,000 |
| Dundori Community Water Project   | Ongoing Projects (2015-2016) | Bahati        | Dundori      | 2,000,000  |       |                      | 2,000,000 |
| Wanyororo Water Project   | Ongoing Projects (2015-2016) | Bahati        | Dundori      | 3,000,000  |       |                      | 3,000,000 |
| Kiamunyeke Water Project  | Ongoing Projects (2015-2016) | Bahati        | Dundori      | 1,000,000  |       |                      | 1,000,000 |
| Mutundu Water Project   | Ongoing Projects (2015-2016) | Bahati        | Dundori      | 2,500,000  |       |                      | 2,500,000 |
| Kamwaura Kimugul Water Project  | Ongoing Projects (2015-2016) | Kuresoi South | Tinet        | 1,000,000  |       |                      | 1,000,000 |

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

| Project   | Description                  | Constituency | Ward          | DEPARTMENT         |                    |                      | Total              |
|---|------------------------------|--------------|---------------|--------------------|--------------------|----------------------|--------------------|
|   |                              |              |               | Admin              | Water              | Pollution/<br>Refuse |                    |
| Ngecha B Kerma Borehole   | Ongoing Projects (2015-2016) | Rongai       | Mosop         | 7,850,000          |                    |                      | 7,850,000          |
| Sumeek Borehole   | Ongoing Projects (2015-2016) | Rongai       | Mosop         | 7,850,000          |                    |                      | 7,850,000          |
| Maciaro Water Tank  | Ongoing Projects (2015-2016) | Rongai       | Menengai West | 21,224             |                    |                      | 21,224             |
| Belbur Borehole   | Ongoing Projects (2015-2016) | Rongai       | Visoi         | 5,000,000          |                    |                      | 5,000,000          |
| Rukunga Water Project Piping  | Ongoing Projects (2015-2016) | Rongai       | Visoi         | 2,000,000          |                    |                      | 2,000,000          |
| Kipsyenon Water Project   | Ongoing Projects (2015-2016) | Rongai       | Soin          | 4,500,000          |                    |                      | 4,500,000          |
| Losibil Borehole  | Ongoing Projects (2015-2016) | Rongai       | Soin          | 3,500,000          |                    |                      | 3,500,000          |
| Diatomite Ngong Water Project                                       | Ongoing Projects (2015-2016) | Gilgil       | Gilgil        | 1,000,000          |                    |                      | 1,000,000          |
| Gathengera Water Project  | Ongoing Projects (2015-2016) | Gilgil       | Malewa West   | 200,000            |                    |                      | 200,000            |
| Njeru Water Tank  | Ongoing Projects (2015-2016) | Gilgil       | Elementaita   | 2,000,000          |                    |                      | 2,000,000          |
| Tangi Tano Borehole Booster   | Ongoing Projects (2015-2016) | Gilgil       | Elementaita   | 1,000,000          |                    |                      | 1,000,000          |
| Ngesha A Water Tank   | Ongoing Projects (2015-2016) | Gilgil       | Elementaita   | 2,000,000          |                    |                      | 2,000,000          |
| Oi Jorai Borehole   | Ongoing Projects (2015-2016) | Gilgil       | Eburru/Mbaruk | 2,000,000          |                    |                      | 2,000,000          |
| Cider Jika Borehole   | Ongoing Projects (2015-2016) | Gilgil       | Eburru/Mbaruk | 1,500,000          |                    |                      | 1,500,000          |
| Nagum Piping  | Ongoing Projects (2015-2016) | Gilgil       | Eburru/Mbaruk | 3,000,000          |                    |                      | 3,000,000          |
| Kiungururia B Piping And Tank                                       | Ongoing Projects (2015-2016) | Gilgil       | Eburru/Mbaruk | 500,000            |                    |                      | 500,000            |
| Migingo - Mbogani Piping  | Ongoing Projects (2015-2016) | Gilgil       | Eburru/Mbaruk | 500,000            |                    |                      | 500,000            |
| Songoria - Ole Polos Pipe Extension                                 | Ongoing Projects (2015-2016) | Gilgil       | Eburru/Mbaruk | 2,000,000          |                    |                      | 2,000,000          |
| University -Ngorika Ndogo Piping                                    | Ongoing Projects (2015-2016) | Gilgil       | Eburru/Mbaruk | 500,000            |                    |                      | 500,000            |
| Nyakinyua - Thome Tank  | Ongoing Projects (2015-2016) | Gilgil       | Eburru/Mbaruk | 1,000,000          |                    |                      | 1,000,000          |
| Langa Langa Estate Sewer  | Ongoing Projects (2015-2016) | Nakuru East  | Flamingo      | 3,000,000          |                    |                      | 3,000,000          |
| Mzee Wanyama / Muguga Water Project                                 | Ongoing Projects (2015-2016) | Nakuru East  | Nakuru East   | 5,000,000          |                    |                      | 5,000,000          |
| Installation Of Solar Power Pump For Magoon Community Water Project | Ongoing Projects (2015-2016) | Nakuru West  | Kapkures      | 3,000,000          |                    |                      | 3,000,000          |
| 6 Modern Water Kiosk,Rhonda   | Ongoing Projects (2015-2016) | Nakuru West  | Kaptembwa     | 6,000,000          |                    |                      | 6,000,000          |
| <b>Sub Total</b>  |                              |              |               | <b>278,470,094</b> | -                  | -                    | <b>278,470,094</b> |
| <b>Grand Total</b>  |                              |              |               | <b>305,542,568</b> | <b>360,310,685</b> | <b>22,500,000</b>    | <b>688,353,253</b> |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project   | Description  | Constituency | Ward          | DEPARTMENT |            |         |         |           | Total      |
|---|--|--------------|---------------|------------|------------|---------|---------|-----------|------------|
|   |  |              |               | Children   | Youth      | Control | Culture | P Amenity |            |
| Revitalization Of Youth Polytechnics            | Equipping of Youth Polytechnics  | HQ           | HQ            |            | 20,000,000 |         |         |           | 20,000,000 |
| Establishment of Sport Centers                  | Ongoing Project (FY 2015/2016)   | H/Q          | H/Q           | 4,000,000  |            |         |         |           | 4,000,000  |
| Construction And Rehabilitation Of Polytechnics | Ongoing Project (FY 2015/2016)   | H/Q          | H/Q           | 10,000,000 |            |         |         |           | 10,000,000 |
| Pangani special School                          | Ongoing Project (FY 2015/2016)   | H/Q          | H/Q           | 8,000,000  |            |         |         |           | 8,000,000  |
| Nakuru Players Theatre                          | Ongoing Project (FY 2015/2016)   | H/Q          | H/Q           | 10,031,024 |            |         |         |           | 10,031,024 |
| Resource centre                                 | Ongoing Project (FY 2015/2016)   | HQ           | HQ            | 14,854,044 |            |         |         |           | 14,854,044 |
| Muringa ECD                                     | Construction of 1.No ECD classroom, pupils Toilets, and equipping  | Bahati       | Bahati        | 1,200,000  |            |         |         |           | 1,200,000  |
| Wanyororo Youth Polytechnic                     | Construction of 1.No Classroom and Equipping   | Bahati       | Dundori       |            | 1,200,000  |         |         |           | 1,200,000  |
| Dundori Ward ECD classrooms                     | Construction of 6.No ECD Classrooms and 5.No Pupils toilets at ,Kianda Ecd, Wanyororo ECD, Bavuni ECD, Tabuga ECD, Kamburi ECD and Umoja ECD | Bahati       | Dundori       | 7,200,000  |            |         |         |           | 7,200,000  |
| Wendo Polytechnic                               | Construction of 2 No. Classrooms at Wendo Polytechnic  | Bahati       | Kabatini      | 2,500,000  |            |         |         |           | 2,500,000  |
| ST. John ECD                                    | Construction of Toilets  | Bahati       | Kabatini      | 600,000    |            |         |         |           | 600,000    |
| Limuko Primary ECD                              | completion of Limuko ECD classroom   | Bahati       | Kabatini      | 300,000    |            |         |         |           | 300,000    |
| Workers Primary ECD                             | Construction of 1 No. ECD classroom, and pupils toilet   | Bahati       | Kiamaina      | 1,800,000  |            |         |         |           | 1,800,000  |
| Baraka Primary ECD                              | Construction of 1 No. ECD classroom and pupils toilets   | Bahati       | Kiamaina      | 1,200,000  |            |         |         |           | 1,200,000  |
| Rurii Primary ECD                               | Construction of 1 No. ECD classroom and pupils toilets   | Bahati       | Kiamaina      | 1,800,000  |            |         |         |           | 1,800,000  |
| Ndege Polytechnic                               | Construction of perimeter wall, gate and toilet  | Bahati       | Lanet Umoja   |            | 2,000,000  |         |         |           | 2,000,000  |
| Elementaita ECD                                 | Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point  | Gilgil       | Eburru/Mbaruk | 1,200,000  |            |         |         |           | 1,200,000  |
| Itherero ECD                                    | Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point  | Gilgil       | Eburru/Mbaruk | 1,200,000  |            |         |         |           | 1,200,000  |
| Kapkures ECD                                    | Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point  | Gilgil       | Eburru/Mbaruk | 1,200,000  |            |         |         |           | 1,200,000  |
| Kiambogo Township ECD                           | Construction of 1No. classroom   | Gilgil       | Elementaita   | 1,200,000  |            |         |         |           | 1,200,000  |
| Muriricua Primary ECD                           | Construction of 1No. classroom   | Gilgil       | Elementaita   | 1,200,000  |            |         |         |           | 1,200,000  |
| Ebenezer ECD                                    | Construction of 1No. classroom   | Gilgil       | Elementaita   | 1,200,000  |            |         |         |           | 1,200,000  |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project                       | Description  | Constituency  | Ward        | DEPARTMENT |           |         |           |           | Total     |
|-------------------------------|--|---------------|-------------|------------|-----------|---------|-----------|-----------|-----------|
|                               |  |               |             | Children   | Youth     | Control | Culture   | P Amenity |           |
| MAHIGA ECD                    | Construction of 1No. classroom   | Gilgil        | Elementaita | 1,200,000  |           |         |           |           | 1,200,000 |
| Kiriko ASTU Polytechnic       | Construction of 2 No. classrooms   | Gilgil        | Elementaita |            | 2,400,000 |         |           |           | 2,400,000 |
| Gilgil Stadium                | Rehabilitation Upgrading and of the stadium  | Gilgil        | Gilgil      |            |           |         |           | 1,000,000 | 1,000,000 |
| St. Patrick ECD               | Construction of 2no. ECD classrooms, Teachers toilet, pupils toilet and watering point               | Gilgil        | Gilgil      | 2,000,000  |           |         |           |           | 2,000,000 |
| Bondeni social hall equip     | equipping of bondeni social hall   | Gilgil        | Gilgil      |            |           |         | 1,000,000 |           | 1,000,000 |
| Kasarani ECD                  | Construction (1) and repair of 2No. ECD classroom, Teachers toilet, pupils toilet and watering point | Gilgil        | Malewa West | 1,500,000  |           |         |           |           | 1,500,000 |
| Shoka kirima polytechnic      | construction of shoka kirima polytechnic   | Gilgil        | Murindat    |            | 3,000,000 |         |           |           | 3,000,000 |
| Chemichemi primary school ECD | Construction of 1 No. ECD classroom, Teachers toilet, pupils toilet and watering point               | Gilgil        | Murindat    | 1,000,000  |           |         |           |           | 1,000,000 |
| Ngeteti ECD                   | construction of Toilets and Fencing of the ECD   | Gilgil        | Murindat    | 1,000,000  |           |         |           |           | 1,000,000 |
| Mbegi polytechnic             | Equipping of the polytechnic   | Gilgil        | Murindat    |            | 1,000,000 |         |           |           | 1,000,000 |
| Tabora ECD                    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point              | Kuresoi North | Kamara      | 1,200,000  |           |         |           |           | 1,200,000 |
| Maraba ECD                    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point              | Kuresoi North | Kamara      | 1,200,000  |           |         |           |           | 1,200,000 |
| Mau ECD                       | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point              | Kuresoi North | Kamara      | 1,200,000  |           |         |           |           | 1,200,000 |
| Kamara polytechnic equipment  | equipping of Kamara polytechnic  | Kuresoi North | Kamara      |            | 1,000,000 |         |           |           | 1,000,000 |
| Kamara ECD                    | purchase of furnitures   | Kuresoi North | Kamara      | 500,000    |           |         |           |           | 500,000   |
| Mau Summit Polytechnic        | equipping of Mau summit polytechnic  | Kuresoi North | Kamara      |            | 1,000,000 |         |           |           | 1,000,000 |
| Matiku ECD                    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point              | Kuresoi North | Nyota       | 1,200,000  |           |         |           |           | 1,200,000 |
| Sitoito polytechnic           | construction of Toilets, fencing, connecting electricity and purchase of equipments                  | Kuresoi North | Nyota       |            | 2,000,000 |         |           |           | 2,000,000 |
| Sirikwa ward ECD completion   | completion of Upendo ECD, Kadenye ECD, and Ngenia ECD  | Kuresoi North | Sirikwa     | 1,200,000  |           |         |           |           | 1,200,000 |
| Nyanda ECDE classes           | Rehabilitation and Renovation of Nyanda ECDE classes   | Kuresoi North | Sirikwa     | 2,000,000  |           |         |           |           | 2,000,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project                                  | Description  | Constituency  | Ward     | DEPARTMENT |           |         |         |           | Total     |
|--|--|---------------|----------|------------|-----------|---------|---------|-----------|-----------|
|  |  |               |          | Children   | Youth     | Control | Culture | P Amenity |           |
| Sirikwa Ward ECD Equipments              | Equipping of Karima ECD, Upendo ECD, Kangawa ECD, Highlands ECD, Nyakinyua ECD, Ngenia ECD, Shallom ECD and Moto ECD | Kuresoi North | Sirikwa  | 4,000,000  |           |         |         |           | 4,000,000 |
| Sirikwa ECD Toilets                      | construction of Toilets at Upendo ECD  | Kuresoi North | Sirikwa  | 1,400,000  |           |         |         |           | 1,400,000 |
| Moto ECD toilets                         | construction of Toilets at Moto ECD  | Kuresoi North | Sirikwa  | 500,000    |           |         |         |           | 500,000   |
| Kaplamai Polytechnic                     | construction of the administration block and Toilets   | Kuresoi South | Amalo    |            | 2,000,000 |         |         |           | 2,000,000 |
| Kwendo ECD                               | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Amalo    | 1,000,000  |           |         |         |           | 1,000,000 |
| Pangani ECD                              | construction of Toilet and fencing   | Kuresoi South | Amalo    | 500,000    |           |         |         |           | 500,000   |
| Kitopen ECD                              | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Amalo    | 1,500,000  |           |         |         |           | 1,500,000 |
| Tuyobe Kog ECD, Kapkorio and Chesoen ECD | Ongoing project  | Kuresoi South | Amalo    | 98,100     |           |         |         |           | 98,100    |
| Highlands ECD                            | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Keringet | 1,200,000  |           |         |         |           | 1,200,000 |
| Kipkoibet ECD                            | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Keringet | 1,200,000  |           |         |         |           | 1,200,000 |
| Maziwa ECD                               | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Keringet | 1,200,000  |           |         |         |           | 1,200,000 |
| Tembwo ECD                               | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Keringet | 1,200,000  |           |         |         |           | 1,200,000 |
| Tegat ECD                                | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Keringet | 1,200,000  |           |         |         |           | 1,200,000 |
| Kapkores ECD                             | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Keringet | 1,200,000  |           |         |         |           | 1,200,000 |
| Estate ECD                               | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                              | Kuresoi South | Keringet | 1,200,000  |           |         |         |           | 1,200,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project         | Description   | Constituency  | Ward     | DEPARTMENT |       |         |         |           | Total     |
|-----------------|---|---------------|----------|------------|-------|---------|---------|-----------|-----------|
|                 |   |               |          | Children   | Youth | Control | Culture | P Amenity |           |
| Kapkali ECD     | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Keringet | 1,200,000  |       |         |         |           | 1,200,000 |
| Mwangate ECD    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Keringet | 1,000,000  |       |         |         |           | 1,000,000 |
| Boron ECD       | Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 2,400,000  |       |         |         |           | 2,400,000 |
| Lelechwet ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |
| Kapande ECD     | Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 2,400,000  |       |         |         |           | 2,400,000 |
| Ang'urwet ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |
| Kipleljin ECD   | finishing of 2. No ECD classrooms,  | Kuresoi South | Tinet    | 1,000,000  |       |         |         |           | 1,000,000 |
| Kaprengero ECD  | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |
| Sotiki ECD      | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |
| Ngenda ECD      | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |
| Chebirwobei ECD | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |
| Ng'etundo ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |
| Cherokiet ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |
| Kipsotet ECD    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Kuresoi South | Tinet    | 1,200,000  |       |         |         |           | 1,200,000 |



**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project  | Description  | Constituency  | Ward              | DEPARTMENT |           |           |           |           | Total     |
|--|--|---------------|-------------------|------------|-----------|-----------|-----------|-----------|-----------|
|  |  |               |                   | Children   | Youth     | Control   | Culture   | P Amenity |           |
| Chemaner ECD   | Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point                  | Kuresoi South | Tinet             | 2,400,000  |           |           |           |           | 2,400,000 |
| Kibirech ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                  | Kuresoi South | Kiptagich         | 1,500,000  |           |           |           |           | 1,500,000 |
| Cheptuech polytechnic  | construction of Cheptuech polytechnic  | Kuresoi South | Kiptagich         |            | 1,500,000 |           |           |           | 1,500,000 |
| Turi Sulgwita ECD Equipments   | equipping of Turi Sulgwita ECD   | Molo          | Turi              | 500,000    |           |           |           |           | 500,000   |
| Mwangaza primary ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                  | Molo          | Turi              | 1,200,000  |           |           |           |           | 1,200,000 |
| Kiharu ECD construction  | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point                  | Molo          | Turi              | 1,200,000  |           |           |           |           | 1,200,000 |
| Completion of 3 No. classes Sulgwita, Milimani and Kiambu ECD                            | Ongoing project  | Molo          | Turi              | 272,260    |           |           |           |           | 272,260   |
| Elburgon Social Hall   | equipping and fencing of Elburgon social hall  | Molo          | Elburgon          |            |           |           | 1,000,000 |           | 1,000,000 |
| Construction of 3 ECD Classroom at Mukinyai ECD , St. Stephen ECD and Mutate Primary ECD | Construction of 3 ECD Classroom in ( Mukinyai ECD , St. Stephen ECD and Mutate Primary ECD               | Molo          | Elburgon          | 3,600,000  |           |           |           |           | 3,600,000 |
| Rombe ECD  | Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Rombei ECDE         | Molo          | Mariosioni        | 2,000,000  |           |           |           |           | 2,000,000 |
| Ndoswa ECD   | Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Ndoswa ECDE         | Molo          | Mariosioni        | 2,000,000  |           |           |           |           | 2,000,000 |
| Daraja Central ECD   | Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Daraja central ECDE | Molo          | Mariosioni        | 2,000,000  |           |           |           |           | 2,000,000 |
| Rehabilitation of Molo Social Hall   | Renovation of the Hall, Electricity Connection and equipping   | Molo          | Molo              |            |           |           | 800,000   |           | 800,000   |
| Kivulini ECD completion  | completion of an Ongoing project   | Molo          | Molo              | 474,650    |           |           |           |           | 474,650   |
| Nyonjoro ECD   | Construction of 1.No ECD classroom   | Naivasha      | Biashara-Naivasha | 1,200,000  |           |           |           |           | 1,200,000 |
| Kamuyu Primary school  | purchase of desks for Kamuyu primary school  | Naivasha      | Hells Gate        | 1,000,000  |           |           |           |           | 1,000,000 |
| Hells Gate youth empowerment   | purchase of sport uniforms and equipments  | Naivasha      | Hells Gate        |            |           | 2,000,000 |           |           | 2,000,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project   | Description   | Constituency | Ward          | DEPARTMENT |           |         |         |           | Total     |
|---|---|--------------|---------------|------------|-----------|---------|---------|-----------|-----------|
|   |   |              |               | Children   | Youth     | Control | Culture | P Amenity |           |
| Miliani Primary ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point   | Naivasha     | Lake View     | 2,100,000  |           |         |         |           | 2,100,000 |
| Unity Primary ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point   | Naivasha     | Lake View     | 2,100,000  |           |         |         |           | 2,100,000 |
| Manera Primary ECD  | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point   | Naivasha     | Lake View     | 2,100,000  |           |         |         |           | 2,100,000 |
| Lakeview primary ECD  | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point   | Naivasha     | Lake View     | 2,100,000  |           |         |         |           | 2,100,000 |
| Kamore ECD  | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point   | Naivasha     | Maai Mahiu    | 1,200,000  |           |         |         |           | 1,200,000 |
| Munengi ECD   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point   | Naivasha     | Maai Mahiu    | 1,200,000  |           |         |         |           | 1,200,000 |
| Kijabe ECD  | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point   | Naivasha     | Maai Mahiu    | 1,200,000  |           |         |         |           | 1,200,000 |
| Maai mahiu ECD  | purchase of furnitures  | Naivasha     | Maai Mahiu    | 500,000    |           |         |         |           | 500,000   |
| Karima ECD  | completion of Karima ECD  | Naivasha     | Maai Mahiu    | 400,000    |           |         |         |           | 400,000   |
| Crater ECD completion   | completion of Crater nursery school   | Naivasha     | Maiella       | 600,000    |           |         |         |           | 600,000   |
| Equipping with chairs and tables in Kipkonyo ECD, Ngunyumu ECD, DRT, Huruma, Kiburuti, Ndibithi, Tangi Tatu, Maiella township and Nkampani ECDs | Equipping with chairs and tables in Kipkonyo ECD, Ngunyumu ECD, DRT, Huruma, Kiburuti, Ndibithi, Tangi Tatu, Maiella township and Nkampani ECDs | Naivasha     | Maiella       | 2,000,000  |           |         |         |           | 2,000,000 |
| Mwega Polytechnic   | Construction of Polytechnic   | Naivasha     | Naivasha East |            | 3,000,000 |         |         |           | 3,000,000 |
| Sisioni Primary ECD   | Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point  | Naivasha     | Naivasha East | 1,200,000  |           |         |         |           | 1,200,000 |
| Ihindu Primary ECD  | Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point  | Naivasha     | Naivasha East | 1,200,000  |           |         |         |           | 1,200,000 |
| Kanjogo Primary ECD   | Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point  | Naivasha     | Naivasha East | 1,200,000  |           |         |         |           | 1,200,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project  | Description  | Constituency | Ward          | DEPARTMENT |           |         |           |           | Total     |
|--|--|--------------|---------------|------------|-----------|---------|-----------|-----------|-----------|
|  |  |              |               | Children   | Youth     | Control | Culture   | P Amenity |           |
| Kinungi Primary ECD                              | Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point | Naivasha     | Naivasha East | 1,200,000  |           |         |           |           | 1,200,000 |
| Maua and Oserian Primary School furnitures       | purchase of chairs and lockers for Maua and Oserian Primary Schools                          | Naivasha     | Olkaria       | 2,000,000  |           |         |           |           | 2,000,000 |
| Completion of 3 No. Narasha, Kamere, Cultural    | Ongoing project  | Naivasha     | Olkaria       | 881,900    |           |         |           |           | 881,900   |
| Youth empowerment programme                      | purchase of sport equipment for youths   | Naivasha     | Olkaria       |            | 2,000,000 |         |           |           | 2,000,000 |
| St. Padua Girls school laboratory and equipments | construction of laboratory and equipping   | Naivasha     | Olkaria       | 2,500,000  |           |         |           |           | 2,500,000 |
| Kabati Highway Primary ECD                       | Construction and equipping of 1.No ECD classroom   | Naivasha     | Viwandani     | 1,500,000  |           |         |           |           | 1,500,000 |
| Mithuri ECD                                      | Construction and equipping of 1.No ECD classroom   | Naivasha     | Viwandani     | 1,500,000  |           |         |           |           | 1,500,000 |
| Viwandani Ward Sportings Programme               | Purchase of Sports Equipments  | Naivasha     | Viwandani     |            | 1,000,000 |         |           |           | 1,000,000 |
| Site & Service Playground                        | Rehabilitation Levelling and Upgrading of Site and Service Playground                        | Naivasha     | Viwandani     |            |           |         |           | 2,000,000 | 2,000,000 |
| Freehold Primary School ECD                      | Upgrading of Freehold Primary School ECD   | Nakuru East  | Biashara      | 800,000    |           |         |           |           | 800,000   |
| Umoja Primary school ECD                         | Upgrading of Umoja Primary school ECD  | Nakuru East  | Biashara      | 800,000    |           |         |           |           | 800,000   |
| Kariba Primary School ECD                        | Upgrading of Kariba Primary School ECD   | Nakuru East  | Biashara      | 800,000    |           |         |           |           | 800,000   |
| Harambee Khalsa Primary School ECD               | Upgrading of Harambee Khalsa Primary School ECD  | Nakuru East  | Biashara      | 800,000    |           |         |           |           | 800,000   |
| Crater Primary School ECD                        | Upgrading of Crater Primary School ECD   | Nakuru East  | Biashara      | 600,000    |           |         |           |           | 600,000   |
| Kisulisuli Primary School ECD                    | Upgrading of Kisulisuli Primary School ECD   | Nakuru East  | Biashara      | 500,000    |           |         |           |           | 500,000   |
| Racetrack Primary School ECD                     | Construction of ECD Administration block   | Nakuru East  | Flamingo      | 3,000,000  |           |         |           |           | 3,000,000 |
| Kimathi Estate Social Hall                       | Construction of a social hall/youth resource centre, and equipping                           | Nakuru East  | Flamingo      |            |           |         | 2,000,000 |           | 2,000,000 |
| Kimathi Ground                                   | completion of changing room at Kimathi Grounds   | Nakuru East  | Flamingo      |            |           |         | 1,000,000 |           | 1,000,000 |
| Kivumbini Resource Centre/Social Hall            | Construction of youth centre   | Nakuru East  | Kivumbini     |            |           |         | 5,000,000 |           | 5,000,000 |
| Flamingo primary basket ball court               | construction of basket ball court in Flamingo primary school                                 | Nakuru East  | Kivumbini     |            |           |         |           | 500,000   | 500,000   |
| Hyrax Primary ECD                                | Construction of 1.No classroom   | Nakuru East  | Menengai      | 1,250,000  |           |         |           |           | 1,250,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project                                  | Description  | Constituency | Ward        | DEPARTMENT |           |         |           |           | Total     |
|--|--|--------------|-------------|------------|-----------|---------|-----------|-----------|-----------|
|  |  |              |             | Children   | Youth     | Control | Culture   | P Amenity |           |
| St Johns Primary ECD                     | Construction of 1.No classroom   | Nakuru East  | Menengai    | 1,250,000  |           |         |           |           | 1,250,000 |
| Teachers social Hall                     | completion of Teacher social Hall  | Nakuru East  | Menengai    |            |           |         |           | 2,500,000 | 2,500,000 |
| Constrction of ECDE Classroom            | Construction of 5 No. ECD classrooms at Lion Hill Primary, Madaraka Primary, Nairobi Road primary School, Rhino Primary and Mburu Gichua Primary Schools   | Nakuru East  | Nakuru East | 6,000,000  |           |         |           |           | 6,000,000 |
| Barut Polytechnic                        | Design and Construction of 2 No. classroms   | Nakuru West  | Barut       |            | 2,500,000 |         |           |           | 2,500,000 |
| Barut Primary school for disabled toilet | construction of septic tank  | Nakuru West  | Barut       | 1,000,000  |           |         |           |           | 1,000,000 |
| Parkview ECD                             | Construction of 1No. ECD Class, pupils toilet, watering point, equiping and Constrution of Perimter wall   | Nakuru West  | Barut       | 2,000,000  |           |         |           |           | 2,000,000 |
| Lalwet ECD                               | Construction of 1 No. ECD Class, pupils toilet, watering point, equiping and Constrution of Perimter wall  | Nakuru West  | Kapkures    | 2,400,000  |           |         |           |           | 2,400,000 |
| Kaptembwo ECD                            | Construction of ECD classrooms in Kibowen komen primary school   | Nakuru West  | Kaptembwo   | 2,500,000  |           |         |           |           | 2,500,000 |
| Land for Resource centre                 | purchase of land for public utility (additional)   | Nakuru West  | Kaptembwo   |            |           |         | 2,000,000 |           | 2,000,000 |
| Rhonda resource centre                   | Design and construction of administration block, polytechnic, and equipping of classrooms  | Nakuru West  | Rhonda      |            |           |         | 7,000,000 |           | 7,000,000 |
| Mwariki primary ECD Class                | construction of 1 No. ECD Class, pupils toilet, watering point and equiping ( swings, see/saw)   | Nakuru West  | Rhonda      | 2,100,000  |           |         |           |           | 2,100,000 |
| Shabab ECDs                              | Design and Construction of 4 No. ECD classrooms of 1 no ECD classroom teachers toilet, pupils toilet, equiping and watering point ( at Koinange ECD, Muslim ECD, Mama Ngina ECD and Nakuru West ECD) | Nakuru West  | Shabab      | 7,800,000  |           |         |           |           | 7,800,000 |
| Kihingo polytechnic                      | Equipping of Kihingo polytechnic   | Njoro        | Kihingo     |            | 2,000,000 |         |           |           | 2,000,000 |
| Mutitu B ECD                             | Construction of 1 no ECD classroom   | Njoro        | Kihingo     | 1,200,000  |           |         |           |           | 1,200,000 |
| Njugu ini ECD                            | Construction of 1 no ECD classroom   | Njoro        | Kihingo     | 1,200,000  |           |         |           |           | 1,200,000 |
| Davishon ECD                             | Construction of 1 no ECD classroom   | Njoro        | Kihingo     | 1,200,000  |           |         |           |           | 1,200,000 |
| Bagaria ECD                              | Construction of 1 no ECD classroom   | Njoro        | Lare        | 1,200,000  |           |         |           |           | 1,200,000 |
| Kilo ECD                                 | Construction of 1 no ECD classroom   | Njoro        | Lare        | 1,200,000  |           |         |           |           | 1,200,000 |
| Gichobo ECD                              | Construction of 1 no ECD classroom   | Njoro        | Lare        | 1,200,000  |           |         |           |           | 1,200,000 |
| Kiriri ECD                               | Construction of 1 no ECD classroom   | Njoro        | Lare        | 1,200,000  |           |         |           |           | 1,200,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project                               | Description   | Constituency | Ward          | DEPARTMENT |           |         |         |           | Total     |
|---------------------------------------|---|--------------|---------------|------------|-----------|---------|---------|-----------|-----------|
|                                       |   |              |               | Children   | Youth     | Control | Culture | P Amenity |           |
| Ndemi ECD                             | completion of classroom and Construction of toilets   | Njoro        | Lare          | 1,200,000  |           |         |         |           | 1,200,000 |
| Taita ECDE                            | Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point  | Njoro        | Mauche        | 1,200,000  |           |         |         |           | 1,200,000 |
| Chebitet ECDE                         | Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point  | Njoro        | Mauche        | 1,200,000  |           |         |         |           | 1,200,000 |
| Siryat ECDE                           | Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point  | Njoro        | Mauche        | 1,200,000  |           |         |         |           | 1,200,000 |
| Saramek ECDE                          | Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point  | Njoro        | Mauche        | 1,200,000  |           |         |         |           | 1,200,000 |
| Kamungei ECDE                         | Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point  | Njoro        | Mauche        | 1,200,000  |           |         |         |           | 1,200,000 |
| Chelalach ECDE                        | Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point  | Njoro        | Mauche        | 1,200,000  |           |         |         |           | 1,200,000 |
| Chorwet ECDE                          | Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point  | Njoro        | Mauche        | 1,200,000  |           |         |         |           | 1,200,000 |
| Chemaluk ECDE                         | Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point  | Njoro        | Mauche        | 1,200,000  |           |         |         |           | 1,200,000 |
| Mau Narok ECDE classroom construction | Construction of 2 No. ECD classroom, teachers toilet, pupils toilet, equipping and watering point | Njoro        | Mau-Narok     | 2,400,000  |           |         |         |           | 2,400,000 |
| Piave Polytechnic                     | Renovation of existing classes and Office Block   | Njoro        | Njoro         |            | 1,000,000 |         |         |           | 1,000,000 |
| Sosiot ECD                            | Construction of 1 No. ECD classroom, teachers toilet, pupils toilet, equipping and watering point | Njoro        | Njoro         | 1,200,000  |           |         |         |           | 1,200,000 |
| Oi Rongai Polytechnic                 | Construction of a Computer lab and equipping laboratory Expansion, fencing and                    | Rongai       | Menengai West |            | 2,000,000 |         |         |           | 2,000,000 |
| Menengai Primary ECD                  | Construction of 3. No ECD classrooms, Teachers toilet, pupils toilet and watering point           | Rongai       | Menengai West | 2,400,000  |           |         |         |           | 2,400,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project                  | Description  | Constituency | Ward          | DEPARTMENT |           |         |         |           | Total     |
|--------------------------|--|--------------|---------------|------------|-----------|---------|---------|-----------|-----------|
|                          |  |              |               | Children   | Youth     | Control | Culture | P Amenity |           |
| Kiamungei ECD            | Construction of 2. No. ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Menengai West | 2,400,000  |           |         |         |           | 2,400,000 |
| Maciaro ECD              | Construction of 1. No. ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Menengai West | 1,200,000  |           |         |         |           | 1,200,000 |
| Menengai polytechnic     | expansion of workshop, sheds and administration office                                   | Rongai       | Menengai West |            | 2,000,000 |         |         |           | 2,000,000 |
| Kirobon Primary ECD      | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point  | Rongai       | Mosop         | 2,100,000  |           |         |         |           | 2,100,000 |
| Ngondu ECD               | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point  | Rongai       | Mosop         | 2,100,000  |           |         |         |           | 2,100,000 |
| Ogilgei polytechnic      | Design and Construction of 3 No classrooms   | Rongai       | Mosop         |            | 3,600,000 |         |         |           | 3,600,000 |
| EX Margret ECD           | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point  | Rongai       | Mosop         | 1,400,000  |           |         |         |           | 1,400,000 |
| San Mariko ECD           | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point  | Rongai       | Mosop         | 1,100,000  |           |         |         |           | 1,100,000 |
| Boror ECD                | Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point  | Rongai       | Mosop         | 2,100,000  |           |         |         |           | 2,100,000 |
| Matuiku ECD Toilets      | construction of pupil toilets at Matuiku ECD   | Rongai       | Mosop         | 500,000    |           |         |         |           | 500,000   |
| Majani Mingi Polytechnic | Construction of 2 No classrooms at the polytechnic and equpping                          | Rongai       | Soin          |            | 4,000,000 |         |         |           | 4,000,000 |
| Kapsetek ECD             | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point  | Rongai       | Soin          | 1,500,000  |           |         |         |           | 1,500,000 |
| Koyumtich ECD            | Construction of ECD toilets  | Rongai       | Soin          | 400,000    |           |         |         |           | 400,000   |
| Kaptigen ECD             | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point  | Rongai       | Solai         | 1,800,000  |           |         |         |           | 1,800,000 |
| Kapkaturu ECD            | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point  | Rongai       | Solai         | 1,800,000  |           |         |         |           | 1,800,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project                        | Description   | Constituency | Ward   | DEPARTMENT |           |         |         |           | Total     |
|--------------------------------|---|--------------|--------|------------|-----------|---------|---------|-----------|-----------|
|                                |   |              |        | Children   | Youth     | Control | Culture | P Amenity |           |
| Kirima ECD                     | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Solai  | 1,800,000  |           |         |         |           | 1,800,000 |
| Central ECD                    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Solai  | 1,800,000  |           |         |         |           | 1,800,000 |
| Ndabibi ECD                    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Solai  | 1,800,000  |           |         |         |           | 1,800,000 |
| Kiambogo ECD                   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Solai  | 1,200,000  |           |         |         |           | 1,200,000 |
| Kaplelekw ECD                  | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Solai  | 1,200,000  |           |         |         |           | 1,200,000 |
| Tegunot ECD                    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Solai  | 1,200,000  |           |         |         |           | 1,200,000 |
| Tuiyomoi ECD                   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Solai  | 1,200,000  |           |         |         |           | 1,200,000 |
| Ndoroto ECD                    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Rongai       | Solai  | 1,800,000  |           |         |         |           | 1,800,000 |
| Ruiyobei polytechnic equipment | equipping of Ruiyobei polytechnic equipment   | Rongai       | Solai  | 800,000    |           |         |         |           | 800,000   |
| Mogoiwet ECD                   | Construction of 1. No ECD classrooms  | Rongai       | Visoi  | 1,200,000  |           |         |         |           | 1,200,000 |
| Kanga ECD                      | Construction of 1. No ECD classrooms  | Rongai       | Visoi  | 1,200,000  |           |         |         |           | 1,200,000 |
| Waka ECD                       | Construction of 1. No ECD classrooms  | Rongai       | Visoi  | 1,200,000  |           |         |         |           | 1,200,000 |
| Kayanet ECD                    | Construction of 1. No ECD classrooms  | Rongai       | Visoi  | 1,200,000  |           |         |         |           | 1,200,000 |
| Kware polytechnic              | construction of kitchen and fencing   | Rongai       | Visoi  |            | 2,000,000 |         |         |           | 2,000,000 |
| Kihito ECD                     | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Subukia      | Kabazi | 1,000,000  |           |         |         |           | 1,000,000 |
| Marigu "B" ECD                 | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Subukia      | Kabazi | 1,000,000  |           |         |         |           | 1,000,000 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project  | Description   | Constituency | Ward    | DEPARTMENT         |                   |                  |                   |                  | Total              |
|--|---|--------------|---------|--------------------|-------------------|------------------|-------------------|------------------|--------------------|
|  |   |              |         | Children           | Youth             | Control          | Culture           | P Amenity        |                    |
| Magomano Secondary School laboratory             | Completion of stalled LATF project  | Subukia      | Subukia | 1,500,000          |                   |                  |                   |                  | 1,500,000          |
| ECDE toilettes                                   | construction of ECD toilettes at Munanda ECD, Arash ECDE and Morro ECD                  | Subukia      | Subukia | 1,000,000          |                   |                  |                   |                  | 1,000,000          |
| Mwarash Githaigas ECDEs                          | Construction of 1. No ECD classrooms  | Subukia      | Subukia | 1,000,000          |                   |                  |                   |                  | 1,000,000          |
| Equipping of ECDs in Munanda and Arash and Mollo | Equipping of 3 No. ECD schools  | Subukia      | Subukia | 800,000            |                   |                  |                   |                  | 800,000            |
| Kericho ECD                                      | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Subukia      | Weseges | 1,200,000          |                   |                  |                   |                  | 1,200,000          |
| Loiremeta ECD                                    | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Subukia      | Weseges | 1,200,000          |                   |                  |                   |                  | 1,200,000          |
| Mihango ECD                                      | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Subukia      | Weseges | 1,200,000          |                   |                  |                   |                  | 1,200,000          |
| Gatagati ECD                                     | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Subukia      | Weseges | 1,200,000          |                   |                  |                   |                  | 1,200,000          |
| Mikima ECD                                       | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Subukia      | Weseges | 1,200,000          |                   |                  |                   |                  | 1,200,000          |
| Olmanyatta ECD                                   | Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point | Subukia      | Weseges | 1,200,000          |                   |                  |                   |                  | 1,200,000          |
| <b>SUB TOTALS</b>                                |   |              |         | <b>278,411,978</b> | <b>62,200,000</b> | <b>2,000,000</b> | <b>19,800,000</b> | <b>6,000,000</b> | <b>368,411,978</b> |

**ONGOING PROJECT FY 2015/2016**

|   |                                |          |                 |           |  |  |           |  |           |
|---|--------------------------------|----------|-----------------|-----------|--|--|-----------|--|-----------|
| Karai ECD                                     | Ongoing Project (FY 2015/2016) | Naivasha | Naivasha East   | 1,196,262 |  |  |           |  | 1,196,262 |
| Kiruku ECD                                    | Ongoing Project (FY 2015/2016) | Naivasha | Naivasha East   | 1,196,262 |  |  |           |  | 1,196,262 |
| Thugunui ECD                                  | Ongoing Project (FY 2015/2016) | Gilgil   | Eburru / Mbaruk | 1,196,343 |  |  |           |  | 1,196,343 |
| Purchase of chairs for Maai Mahiu Social Hall | Ongoing Project (FY 2015/2016) | Naivasha | Maai Mahiu      | 253,872   |  |  |           |  | 253,872   |
| Maai Mahiu Social Hall                        | Ongoing Project (FY 2015/2016) | Naivasha | Maai Mahiu      |           |  |  | 3,996,128 |  | 3,996,128 |
| Oiti ECD                                      | Ongoing Project (FY 2015/2016) | Naivasha | Maai Mahiu      | 1,200,000 |  |  |           |  | 1,200,000 |
| Karima ECD                                    | Ongoing Project (FY 2015/2016) | Naivasha | Maai Mahiu      | 600,000   |  |  |           |  | 600,000   |
| Ngwataniro ECD                                | Ongoing Project (FY 2015/2016) | Naivasha | Maai Mahiu      | 750,000   |  |  |           |  | 750,000   |
| Utheri wa Lari ECD                            | Ongoing Project (FY 2015/2016) | Naivasha | Maai Mahiu      | 5,183     |  |  |           |  | 5,183     |
| Gathima ECD                                   | Ongoing Project (FY 2015/2016) | Naivasha | Maai Mahiu      | 1,200,000 |  |  |           |  | 1,200,000 |
| Jacaranda ECD class                           | Ongoing Project (FY 2015/2016) | Bahati   | Bahati          | 1,200,000 |  |  |           |  | 1,200,000 |



**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project   | Description                    | Constituency | Ward       | DEPARTMENT |           |         |           |           | Total     |
|---|--------------------------------|--------------|------------|------------|-----------|---------|-----------|-----------|-----------|
|   |                                |              |            | Children   | Youth     | Control | Culture   | P Amenity |           |
| Bahati PCEA ECD   | Ongoing Project (FY 2015/2016) | Bahati       | Bahati     | 1,700,000  |           |         |           |           | 1,700,000 |
| Mirera primary ECD  | Ongoing Project (FY 2015/2016) | Naivasha     | Hells Gate | 2,000,000  |           |         |           |           | 2,000,000 |
| AGPO(YOUTH) Development   | Ongoing Project (FY 2015/2016) | Naivasha     | Hells Gate |            | 1,000,000 |         |           |           | 1,000,000 |
| Kayole social hall  | Ongoing Project (FY 2015/2016) | Naivasha     | Lakeview   |            |           |         | 2,000,000 |           | 2,000,000 |
| Nkampani nursery School   | Ongoing Project (FY 2015/2016) | Naivasha     | Maiella    | 2,400,000  |           |         |           |           | 2,400,000 |
| Maiella Township Nursery  | Ongoing Project (FY 2015/2016) | Naivasha     | Maiella    | 2,400,000  |           |         |           |           | 2,400,000 |
| Ndabibi polytechnic   | Ongoing Project (FY 2015/2016) | Naivasha     | Maiella    |            | 2,400,000 |         |           |           | 2,400,000 |
| Kid ilonyo Nursery school   | Ongoing Project (FY 2015/2016) | Naivasha     | Maiella    | 2,400,000  |           |         |           |           | 2,400,000 |
| Crater Nursery  | Ongoing Project (FY 2015/2016) | Naivasha     | Maiella    | 1,000,000  |           |         |           |           | 1,000,000 |
| Maiella football ground   | Ongoing Project (FY 2015/2016) | Naivasha     | Maiella    |            |           |         |           | 400,000   | 400,000   |
| Central primary school  | Ongoing Project (FY 2015/2016) | Naivasha     | Viwandani  | 1,200,000  |           |         |           |           | 1,200,000 |
| Construction of 1.no ECD classroom at Kabati Highway primary ECD  | Ongoing Project (FY 2015/2016) | Naivasha     | Viwandani  | 1,200,000  |           |         |           |           | 1,200,000 |
| Construction of 1.no ECD classroom at Muthuri ECD                 | Ongoing Project (FY 2015/2016) | Naivasha     | Viwandani  | 1,200,000  |           |         |           |           | 1,200,000 |
| Rehabilitation of SHC play ground                                 | Ongoing Project (FY 2015/2016) | Naivasha     | Viwandani  |            |           |         |           | 2,000,000 | 2,000,000 |
| Viwandani social hall   | Ongoing Project (FY 2015/2016) | Naivasha     | Viwandani  |            |           |         | 2,000,000 |           | 2,000,000 |
| Viwandani Sports group  | Ongoing Project (FY 2015/2016) | Naivasha     | Viwandani  |            |           |         |           | 1,000,000 | 1,000,000 |
| Ngogonger primary ECD   | Ongoing Project (FY 2015/2016) | Njoro        | Njoro      | 162,981    |           |         |           |           | 162,981   |
| ECD Tengecha  | Ongoing Project (FY 2015/2016) | Njoro        | Njoro      | 1,799,960  |           |         |           |           | 1,799,960 |
| Njoro stadium   | Ongoing Project (FY 2015/2016) | Njoro        | Njoro      |            |           |         |           | 2,000,000 | 2,000,000 |
| Sortonok ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Mau Narok  | 1,198,002  |           |         |           |           | 1,198,002 |
| Ngwataniro ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Mau Narok  | 1,198,002  |           |         |           |           | 1,198,002 |
| Maji mingi ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Mau Narok  | 1,198,002  |           |         |           |           | 1,198,002 |
| Gathima ECD   | Ongoing Project (FY 2015/2016) | Njoro        | Mau Narok  | 1,180,063  |           |         |           |           | 1,180,063 |
| Kianjoya ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Mau Narok  | 1,198,002  |           |         |           |           | 1,198,002 |
| Mathangauta polytechnic   | Ongoing Project (FY 2015/2016) | Njoro        | Mau Narok  |            | 3,000,000 |         |           |           | 3,000,000 |
| Masaita ECD   | Ongoing Project (FY 2015/2016) | Njoro        | Nessuit    | 1,149,770  |           |         |           |           | 1,149,770 |
| Silibwet ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Nessuit    | 1,200,322  |           |         |           |           | 1,200,322 |
| Segutiet ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Nessuit    | 1,149,770  |           |         |           |           | 1,149,770 |
| Nginye ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Nessuit    | 1,198,002  |           |         |           |           | 1,198,002 |
| Sigor ECDE  | Ongoing Project (FY 2015/2016) | Njoro        | Mauche     | 1,198,002  |           |         |           |           | 1,198,002 |
| Kaplelach ECDE  | Ongoing Project (FY 2015/2016) | Njoro        | Mauche     | 1,200,055  |           |         |           |           | 1,200,055 |
| Kusumek ECDE  | Ongoing Project (FY 2015/2016) | Njoro        | Mauche     | 1,200,000  |           |         |           |           | 1,200,000 |
| Construction of 2.no classrooms at Davishon ECD and Karia-ini ECD | Ongoing Project (FY 2015/2016) | Njoro        | Kihingo    | 2,400,000  |           |         |           |           | 2,400,000 |
| Construction of toilet block at Njugu-ini ECD                     | Ongoing Project (FY 2015/2016) | Njoro        | Kihingo    | 800,000    |           |         |           |           | 800,000   |
| Mutirima ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Kihingo    | 1,499,264  |           |         |           |           | 1,499,264 |
| Mutumuru ECD  | Ongoing Project (FY 2015/2016) | Njoro        | Kihingo    | 1,499,880  |           |         |           |           | 1,499,880 |
| Kio ECD   | Ongoing Project (FY 2015/2016) | Njoro        | Kihingo    | 1,198,002  |           |         |           |           | 1,198,002 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project  | Description                    | Constituency  | Ward      | DEPARTMENT |           |         |         |           | Total     |
|--|--------------------------------|---------------|-----------|------------|-----------|---------|---------|-----------|-----------|
|  |                                |               |           | Children   | Youth     | Control | Culture | P Amenity |           |
| Karia -ini ECD   | Ongoing Project (FY 2015/2016) | Njoro         | Kihingo   | 1,080,098  |           |         |         |           | 1,080,098 |
| Purchase of desks and lockers in Olkaria ward                | Ongoing Project (FY 2015/2016) | Naivasha      | Olkaria   | 1,300,000  |           |         |         |           | 1,300,000 |
| Kiplelechon ECD  | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 1,200,000  |           |         |         |           | 1,200,000 |
| Sigowet ECDE   | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 1,180,063  |           |         |         |           | 1,180,063 |
| Kapsimoto ECDE class   | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 1,196,661  |           |         |         |           | 1,196,661 |
| Kamara ECDE  | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 492,006    |           |         |         |           | 492,006   |
| Kimugul ECDE   | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 1,200,000  |           |         |         |           | 1,200,000 |
| Chesupenao ECD   | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 1,195,682  |           |         |         |           | 1,195,682 |
| Koige ECD  | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 1,196,661  |           |         |         |           | 1,196,661 |
| Jogoo ECD  | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 2,384,083  |           |         |         |           | 2,384,083 |
| Rironi ECD   | Ongoing Project (FY 2015/2016) | Kuresoi North | Kamara    | 1,500,000  |           |         |         |           | 1,500,000 |
| Highland ECD,  | Ongoing Project (FY 2015/2016) | Kuresoi North | Sirikwa   | 1,199,443  |           |         |         |           | 1,199,443 |
| Moto ECD,  | Ongoing Project (FY 2015/2016) | Kuresoi North | Sirikwa   | 1,192,442  |           |         |         |           | 1,192,442 |
| Baringo ECD,   | Ongoing Project (FY 2015/2016) | Kuresoi North | Sirikwa   | 1,196,262  |           |         |         |           | 1,196,262 |
| BY Gum ECD,  | Ongoing Project (FY 2015/2016) | Kuresoi North | Sirikwa   | 1,200,000  |           |         |         |           | 1,200,000 |
| Kangawa ECD  | Ongoing Project (FY 2015/2016) | Kuresoi North | Sirikwa   | 1,200,000  |           |         |         |           | 1,200,000 |
| Mawingu AGPO(YOUTH) Polytechnic                              | Ongoing Project (FY 2015/2016) | Kuresoi North | Nyota     |            | 2,000,000 |         |         |           | 2,000,000 |
| Sitoito AGPO(YOUTH) Polytechnic                              | Ongoing Project (FY 2015/2016) | Kuresoi North | Nyota     |            | 2,654,727 |         |         |           | 2,654,727 |
| Mworoto AGPO(YOUTH) Polytechnic                              | Ongoing Project (FY 2015/2016) | Kuresoi North | Nyota     |            | 2,000,000 |         |         |           | 2,000,000 |
| LangwendaAGPO(YOUTH) Polytechnic                             | Ongoing Project (FY 2015/2016) | Kuresoi North | Nyota     |            | 2,000,000 |         |         |           | 2,000,000 |
| Tachasis ECD   | Ongoing Project (FY 2015/2016) | Kuresoi North | Nyota     | 2,172,100  |           |         |         |           | 2,172,100 |
| Sondu River ECD  | Ongoing Project (FY 2015/2016) | Kuresoi North | Kiptororo | 3,300,000  |           |         |         |           | 3,300,000 |
| Korabariet ECD   | Ongoing Project (FY 2015/2016) | Kuresoi North | Kiptororo | 3,000,000  |           |         |         |           | 3,000,000 |
| Githima ECD  | Ongoing Project (FY 2015/2016) | Kuresoi North | Kiptororo | 1,499,913  |           |         |         |           | 1,499,913 |
| Lemechonik ECD   | Ongoing Project (FY 2015/2016) | Kuresoi North | Kiptororo | 1,500,000  |           |         |         |           | 1,500,000 |
| Araret ECD   | Ongoing Project (FY 2015/2016) | Kuresoi North | Kiptororo | 1,498,227  |           |         |         |           | 1,498,227 |
| Kabarak ECD  | Ongoing Project (FY 2015/2016) | Kuresoi North | Kiptororo | 1,495,414  |           |         |         |           | 1,495,414 |
| Chepkoburot AGPO(YOUTH) polytechnic                          | Ongoing Project (FY 2015/2016) | Kuresoi North | Kiptororo |            | 2,000,000 |         |         |           | 2,000,000 |
| Kirima Sub Location- Aruhuka Nursery School Ecde             | Ongoing Project (FY 2015/2016) | Subukia       | Kabazi    | 999,997    |           |         |         |           | 999,997   |
| Faith Kitur ECD  | Ongoing Project (FY 2015/2016) | Subukia       | Kabazi    | 1,200,000  |           |         |         |           | 1,200,000 |
| Githima and Jamhuri ECDes                                    | Ongoing Project (FY 2015/2016) | Subukia       | Kabazi    | 1,499,999  |           |         |         |           | 1,499,999 |
| Arash Sidai Secondary school- levelling of the playground    | Ongoing Project (FY 2015/2016) | Subukia       | Subukia   | 399,411    |           |         |         |           | 399,411   |
| Arash Morro Hill primary school- levelling of the playground | Ongoing Project (FY 2015/2016) | Subukia       | Subukia   | 399,411    |           |         |         |           | 399,411   |
| Kirima primary sch- levelling of the playground              | Ongoing Project (FY 2015/2016) | Subukia       | Subukia   | 399,411    |           |         |         |           | 399,411   |
| Kirima Secondary- levelling of the playground                | Ongoing Project (FY 2015/2016) | Subukia       | Subukia   | 399,411    |           |         |         |           | 399,411   |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project  | Description                    | Constituency  | Ward         | DEPARTMENT |           |         |         |           | Total     |
|--|--------------------------------|---------------|--------------|------------|-----------|---------|---------|-----------|-----------|
|  |                                |               |              | Children   | Youth     | Control | Culture | P Amenity |           |
| Sidai Primary school play ground levelling       | Ongoing Project (FY 2015/2016) | Subukia       | Subukia      | 399,411    |           |         |         |           | 399,411   |
| 2 Classrooms Construction at Gakingi Polytechnic | Ongoing Project (FY 2015/2016) | Subukia       | Weseges      |            | 2,100,000 |         |         |           | 2,100,000 |
| Haji ECDE class                                  | Ongoing Project (FY 2015/2016) | Subukia       | Weseges      | 1,200,000  |           |         |         |           | 1,200,000 |
| Gitudaga ECDEs                                   | Ongoing Project (FY 2015/2016) | Subukia       | Weseges      | 1,149,770  |           |         |         |           | 1,149,770 |
| Simboyon ECD class                               | Ongoing Project (FY 2015/2016) | Subukia       | Weseges      | 1,200,000  |           |         |         |           | 1,200,000 |
| Lari ECDE class                                  | Ongoing Project (FY 2015/2016) | Subukia       | Weseges      | 1,200,000  |           |         |         |           | 1,200,000 |
| Techasis ECD class                               | Ongoing Project (FY 2015/2016) | Subukia       | Weseges      | 1,200,000  |           |         |         |           | 1,200,000 |
| Managu ECD                                       | Ongoing Project (FY 2015/2016) | Molo          | Turi         | 1,200,000  |           |         |         |           | 1,200,000 |
| Mwangaza ECD                                     | Ongoing Project (FY 2015/2016) | Molo          | Turi         | 500,000    |           |         |         |           | 500,000   |
| Chieseghele ECD                                  | Ongoing Project (FY 2015/2016) | Molo          | Turi         | 1,191,936  |           |         |         |           | 1,191,936 |
| Mitoni ECD                                       | Ongoing Project (FY 2015/2016) | Molo          | Turi         | 1,200,000  |           |         |         |           | 1,200,000 |
| Chandora ECD                                     | Ongoing Project (FY 2015/2016) | Molo          | Turi         | 1,200,000  |           |         |         |           | 1,200,000 |
| Elburgon polytechnic fencing and equipping       | Ongoing Project (FY 2015/2016) | Molo          | Elburgon     |            | 3,000,000 |         |         |           | 3,000,000 |
| Highway Primary School ECD                       | Ongoing Project (FY 2015/2016) | Molo          | Molo Central | 1,799,960  |           |         |         |           | 1,799,960 |
| Sachangwan ECD                                   | Ongoing Project (FY 2015/2016) | Molo          | Molo Central | 1,796,631  |           |         |         |           | 1,796,631 |
| Onoiptich ECD                                    | Ongoing Project (FY 2015/2016) | Molo          | Marioshoni   | 1,993,635  |           |         |         |           | 1,993,635 |
| Segut ECD  | Ongoing Project (FY 2015/2016) | Molo          | Marioshoni   | 1,799,230  |           |         |         |           | 1,799,230 |
| Kagoto Primary ECD                               | Ongoing Project (FY 2015/2016) | Bahati        | Kiamaina     | 1,080,001  |           |         |         |           | 1,080,001 |
| Kiamaina ECD                                     | Ongoing Project (FY 2015/2016) | Bahati        | Kiamaina     | 1,200,000  |           |         |         |           | 1,200,000 |
| Rurii Primary ECD                                | Ongoing Project (FY 2015/2016) | Bahati        | Kiamaina     | 1,199,052  |           |         |         |           | 1,199,052 |
| Baraka Primary ECD                               | Ongoing Project (FY 2015/2016) | Bahati        | Kiamaina     | 1,999,945  |           |         |         |           | 1,999,945 |
| Central Primary ECD                              | Ongoing Project (FY 2015/2016) | Bahati        | Kiamaina     | 1,199,945  |           |         |         |           | 1,199,945 |
| St. Peter ECD                                    | Ongoing Project (FY 2015/2016) | Bahati        | Kiamaina     | 1,199,289  |           |         |         |           | 1,199,289 |
| Menengai Hill ECD                                | Ongoing Project (FY 2015/2016) | Bahati        | Kiamaina     | 1,200,000  |           |         |         |           | 1,200,000 |
| ECD classes completion                           | Ongoing Project (FY 2015/2016) | Bahati        | Lanet/Umoja  | 1,000,000  |           |         |         |           | 1,000,000 |
| Mikeu Primary ECD                                | Ongoing Project (FY 2015/2016) | Bahati        | Dundori      | 1,080,085  |           |         |         |           | 1,080,085 |
| Mwiruti nursery ECD                              | Ongoing Project (FY 2015/2016) | Bahati        | Dundori      | 1,195,682  |           |         |         |           | 1,195,682 |
| Kirima ECD                                       | Ongoing Project (FY 2015/2016) | Bahati        | Dundori      | 1,140,732  |           |         |         |           | 1,140,732 |
| Wendo polytechnic Civil Works                    | Ongoing Project (FY 2015/2016) | Bahati        | Kabatini     |            | 1,800,000 |         |         |           | 1,800,000 |
| Engoshura Primary ECDE class                     | Ongoing Project (FY 2015/2016) | Bahati        | Kabatini     | 1,080,098  |           |         |         |           | 1,080,098 |
| Nyathura Primary ECD                             | Ongoing Project (FY 2015/2016) | Bahati        | Kabatini     | 1,199,945  |           |         |         |           | 1,199,945 |
| Kiptenden primary ECD                            | Ongoing Project (FY 2015/2016) | Kuresoi South | Amalo        | 1,000,100  |           |         |         |           | 1,000,100 |
| Olunguruone AGPO(YOUTH) empowerment centre       | Ongoing Project (FY 2015/2016) | Kuresoi South | Amalo        |            | 300,000   |         |         |           | 300,000   |
| Pangani ECD                                      | Ongoing Project (FY 2015/2016) | Kuresoi South | Amalo        | 1,000,000  |           |         |         |           | 1,000,000 |
| Wamgong ECD                                      | Ongoing Project (FY 2015/2016) | Kuresoi South | Kiptagich    | 1,199,999  |           |         |         |           | 1,199,999 |
| Kalungula kiplemeino ECD                         | Ongoing Project (FY 2015/2016) | Kuresoi South | Kiptagich    | 1,200,000  |           |         |         |           | 1,200,000 |
| Kaptembwo ECD                                    | Ongoing Project (FY 2015/2016) | Kuresoi South | Kiptagich    | 1,178,862  |           |         |         |           | 1,178,862 |
| Koisegut Tachkos ECD                             | Ongoing Project (FY 2015/2016) | Kuresoi South | Kiptagich    | 1,198,002  |           |         |         |           | 1,198,002 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project   | Description                    | Constituency  | Ward          | DEPARTMENT |           |         |           |           | Total     |
|---|--------------------------------|---------------|---------------|------------|-----------|---------|-----------|-----------|-----------|
|   |                                |               |               | Children   | Youth     | Control | Culture   | P Amenity |           |
| Tinet ECD   | Ongoing Project (FY 2015/2016) | Kuresoi South | Tinet         | 1,180,063  |           |         |           |           | 1,180,063 |
| Construction of 1.no classroom at Kaber ECD       | Ongoing Project (FY 2015/2016) | Kuresoi South | Tinet         | 1,000,000  |           |         |           |           | 1,000,000 |
| Construction of 1.no classroom at Chepkosigen ECD | Ongoing Project (FY 2015/2016) | Kuresoi South | Tinet         | 1,000,000  |           |         |           |           | 1,000,000 |
| Aon ECD   | Ongoing Project (FY 2015/2016) | Kuresoi South | Tinet         | 1,190,844  |           |         |           |           | 1,190,844 |
| Banana ECD  | Ongoing Project (FY 2015/2016) | Kuresoi South | Tinet         | 1,198,002  |           |         |           |           | 1,198,002 |
| Ogiek AGPO(YOUTH) polytechnic                     | Ongoing Project (FY 2015/2016) | Kuresoi South | Tinet         |            | 1,000,000 |         |           |           | 1,000,000 |
| Bararget Ukwala ECD                               | Ongoing Project (FY 2015/2016) | Kuresoi South | Keringet      | 1,200,000  |           |         |           |           | 1,200,000 |
| Kibanguui ECD                                     | Ongoing Project (FY 2015/2016) | Kuresoi South | Keringet      | 1,180,063  |           |         |           |           | 1,180,063 |
| San Marco ECD                                     | Ongoing Project (FY 2015/2016) | Rongai        | Mosop         | 1,400,000  |           |         |           |           | 1,400,000 |
| Ngondu ECD  | Ongoing Project (FY 2015/2016) | Rongai        | Mosop         | 1,400,000  |           |         |           |           | 1,400,000 |
| Chepseon ECD                                      | Ongoing Project (FY 2015/2016) | Rongai        | Mosop         | 900,000    |           |         |           |           | 900,000   |
| Oi Rongai polytechnic                             | Ongoing Project (FY 2015/2016) | Rongai        | Menengai West |            | 3,000,000 |         |           |           | 3,000,000 |
| Oi Rongai ECD                                     | Ongoing Project (FY 2015/2016) | Rongai        | Menengai West | 999,960    |           |         |           |           | 999,960   |
| Tulwobmoi ECD                                     | Ongoing Project (FY 2015/2016) | Rongai        | Menengai West | 999,960    |           |         |           |           | 999,960   |
| Menengai polytechnic                              | Ongoing Project (FY 2015/2016) | Rongai        | Menengai West |            | 2,000,000 |         |           |           | 2,000,000 |
| Sasumua ECD                                       | Ongoing Project (FY 2015/2016) | Rongai        | Menengai West | 999,088    |           |         |           |           | 999,088   |
| Maciaro ECD                                       | Ongoing Project (FY 2015/2016) | Rongai        | Menengai West | 1,000,000  |           |         |           |           | 1,000,000 |
| Kiamunyi high ECD                                 | Ongoing Project (FY 2015/2016) | Rongai        | Menengai West | 999,088    |           |         |           |           | 999,088   |
| Legetio ECD                                       | Ongoing Project (FY 2015/2016) | Rongai        | Visoi         | 1,200,000  |           |         |           |           | 1,200,000 |
| Lengenet ECD                                      | Ongoing Project (FY 2015/2016) | Rongai        | Visoi         | 1,183,448  |           |         |           |           | 1,183,448 |
| Shalom ECD  | Ongoing Project (FY 2015/2016) | Rongai        | Visoi         | 1,160,094  |           |         |           |           | 1,160,094 |
| ithirandu ECD                                     | Ongoing Project (FY 2015/2016) | Rongai        | Visoi         | 1,194,652  |           |         |           |           | 1,194,652 |
| Tumaini ECDs                                      | Ongoing Project (FY 2015/2016) | Rongai        | Visoi         | 526,304    |           |         |           |           | 526,304   |
| Keriko ECD  | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 98,600     |           |         |           |           | 98,600    |
| Sigito ECD  | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,230  |           |         |           |           | 1,799,230 |
| Ngendaptich ECD                                   | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,888  |           |         |           |           | 1,799,888 |
| Kapndege ECD                                      | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,230  |           |         |           |           | 1,799,230 |
| Mainga ECD  | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,543  |           |         |           |           | 1,799,543 |
| Mwiteithia ECD                                    | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,781  |           |         |           |           | 1,799,781 |
| Nairobi ECD                                       | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,230  |           |         |           |           | 1,799,230 |
| Lelekwet ECD                                      | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,888  |           |         |           |           | 1,799,888 |
| Chemachei ECD                                     | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,300  |           |         |           |           | 1,799,300 |
| Tegunot ECD                                       | Ongoing Project (FY 2015/2016) | Rongai        | Solai         | 1,799,056  |           |         |           |           | 1,799,056 |
| AIC Kabarnet farm ECD                             | Ongoing Project (FY 2015/2016) | Rongai        | Soin          | 1,180,063  |           |         |           |           | 1,180,063 |
| Kaptera ECD                                       | Ongoing Project (FY 2015/2016) | Rongai        | Soin          | 1,174,111  |           |         |           |           | 1,174,111 |
| Kinoyo ECD  | Ongoing Project (FY 2015/2016) | Rongai        | Soin          | 2,387,134  |           |         |           |           | 2,387,134 |
| Koyumtich ECD                                     | Ongoing Project (FY 2015/2016) | Rongai        | Soin          | 1,190,989  |           |         |           |           | 1,190,989 |
| Kasarani Social Hall                              | Ongoing Project (FY 2015/2016) | Gilgil        | Malewa West   |            |           |         | 1,500,000 |           | 1,500,000 |
| Teachers A ECD                                    | Ongoing Project (FY 2015/2016) | Gilgil        | Gilgil        | 2,399,615  |           |         |           |           | 2,399,615 |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project  | Description                     | Constituency | Ward          | DEPARTMENT |           |         |           |            | Total      |
|--|---------------------------------|--------------|---------------|------------|-----------|---------|-----------|------------|------------|
|  |                                 |              |               | Children   | Youth     | Control | Culture   | P Amenity  |            |
| Bondeni AGPO(YOUTH) centre                               | Ongoing Project (FY 2015/2016)  | Gilgil       | Gilgil        |            | 1,000,000 |         |           |            | 1,000,000  |
| Gilgil stadium   | Ongoing Project (FY 2015/2016)  | Gilgil       | Gilgil        |            |           |         |           | 1,000,013  | 1,000,013  |
| Makongo ECD  | Ongoing Project (FY 2015/2016)  | Gilgil       | Elementaita   | 1,196,343  |           |         |           |            | 1,196,343  |
| Construction of 1.no Classroom at Tangi Tano Primary ECD | Ongoing Project (FY 2015/2016)  | Gilgil       | Elementaita   | 1,300,000  |           |         |           |            | 1,300,000  |
| Construction of 1.no Classroom at Munanda Primary ECD    | Ongoing Project (FY 2015/2016)  | Gilgil       | Elementaita   | 1,200,000  |           |         |           |            | 1,200,000  |
| Ole Sultan polytechnic                                   | Ongoing Project (FY 2015/2016)  | Gilgil       | Elementaita   |            | 2,399,980 |         |           |            | 2,399,980  |
| Mbombo ECD   | Ongoing Project (FY 2015/2016)  | Gilgil       | Elementaita   | 3,500,000  |           |         |           |            | 3,500,000  |
| Nalewa AGPO(YOUTH) centre                                | Ongoing Project (FY 2015/2016)  | Nakuru East  | Menengai      |            | 4,000,000 |         |           |            | 4,000,000  |
| Nakuru Teachers ECD                                      | Ongoing Project (FY 2015/2016)  | Nakuru East  | Menengai      | 499,554    |           |         |           |            | 499,554    |
| St Johns Primary ECD                                     | Ongoing Project (FY 2015/2016)  | Nakuru East  | Menengai      | 499,554    |           |         |           |            | 499,554    |
| Mwariki ECD  | Ongoing Project (FY 2015/2016)  | Nakuru West  | Rhoda/Mwariki | 1,770,856  |           |         |           |            | 1,770,856  |
| Resource Centre Land                                     | Ongoing Project (FY 2015/2016)  | Nakuru West  | Rhoda/Mwariki |            |           |         |           | 14,854,044 | 14,854,044 |
| Social hall and Library                                  | Ongoing Project (FY 2015/2016)  | Nakuru West  | Shabab        |            |           |         | 4,000,000 |            | 4,000,000  |
| Fencing of Lalwet Primary School                         | Ongoing Project (FY 2015/2016)  | Nakuru West  | Kapkures      | 1,000,000  |           |         |           |            | 1,000,000  |
| Lalwet ECD classroom                                     | Ongoing Project (FY 2015/2016)  | Nakuru West  | Kapkures      | 2,000,000  |           |         |           |            | 2,000,000  |
| Lalwet ECD Land  | Ongoing Project (FY 2015/2016)  | Nakuru West  | Kapkures      | 7,000,000  |           |         |           |            | 7,000,000  |
| Mogoon AGPO(YOUTH) Resource Centre                       | Ongoing Project (FY 2015/2016)  | Nakuru West  | Kapkures      |            | 2,000,000 |         |           |            | 2,000,000  |
| Kilelwet ECD   | Ongoing Project (FY 2015/2016)  | Nakuru West  | Barut         | 1,800,000  |           |         |           |            | 1,800,000  |
| Barut ECD  | Ongoing Project (FY 2015/2016)  | Nakuru West  | Barut         | 1,800,000  |           |         |           |            | 1,800,000  |
| Eileen Ngochochi Primary ECD                             | Ongoing Project (FY 2015/2016)  | Nakuru West  | Kaptembwa     | 1,992,135  |           |         |           |            | 1,992,135  |
| Prisons Primary ECD                                      | Ongoing Project (FY 2015/2016)  | Nakuru West  | London        | 1,200,000  |           |         |           |            | 1,200,000  |
| Moi Primary ECD  | Ongoing Project (FY 2015/2016)  | Nakuru West  | London        | 1,200,000  |           |         |           |            | 1,200,000  |
| Uhuru Primary ECD  | Ongoing Project (FY 2015/2016)  | Nakuru West  | London        | 2,400,000  |           |         |           |            | 2,400,000  |
| ECD Class – Our Lady of Fatima                           | Ongoing Projects (FY 2014/2015) | Bahati       | Bahati        | 86,195     |           |         |           |            | 86,195     |
| ECD Classes (Mugumo and Giachonge Nursery)               | Ongoing Projects (FY 2014/2015) | Bahati       | Dundori       | 1,092,857  |           |         |           |            | 1,092,857  |
| Giachonge Nursery  | Ongoing Projects (FY 2014/2015) | Bahati       | Dundori       | 152,812    |           |         |           |            | 152,812    |
| ECDs at (Engashura & St John)                            | Ongoing Projects (FY 2014/2015) | Bahati       | Kabatini      | 898,740    |           |         |           |            | 898,740    |
| Muriundo ECD   | Ongoing Projects (FY 2014/2015) | Bahati       | Kabatini      | 698,650    |           |         |           |            | 698,650    |
| Murungani ECD  | Ongoing Projects (FY 2014/2015) | Bahati       | Kabatini      | 672,509    |           |         |           |            | 672,509    |
| Construction Of ECD Classes In Lanet / Umoja Ward        | Ongoing Projects (FY 2014/2015) | Bahati       | Lanet Umoja   | 10,793     |           |         |           |            | 10,793     |
| ECD:-Oldubie   | Ongoing Projects (FY 2014/2015) | Gilgil       | Eburu Mbaruk  | 80,004     |           |         |           |            | 80,004     |
| ECD:-Oljorai   | Ongoing Projects (FY 2014/2015) | Gilgil       | Eburu Mbaruk  | 1,200,000  |           |         |           |            | 1,200,000  |
| Elementaita ECD 2 Block Toilets                          | Ongoing Projects (FY 2014/2015) | Gilgil       | Elementaita   | 268,000    |           |         |           |            | 268,000    |
| ECD GILGIL 2 Class                                       | Ongoing Projects (FY 2014/2015) | Gilgil       | Gilgil        | 198,167    |           |         |           |            | 198,167    |
| Kambi Somali ECD Gilgil                                  | Ongoing Projects (FY 2014/2015) | Gilgil       | Gilgil        | 255,761    |           |         |           |            | 255,761    |
| Ecd Kasarani   | Ongoing Projects (FY 2014/2015) | Gilgil       | Malewa West   | 230,315    |           |         |           |            | 230,315    |

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| Project   | Description                     | Constituency  | Ward         | DEPARTMENT |       |         |           |           | Total     |
|---|---------------------------------|---------------|--------------|------------|-------|---------|-----------|-----------|-----------|
|   |                                 |               |              | Children   | Youth | Control | Culture   | P Amenity |           |
| ECD St. john pry  | Ongoing Projects (FY 2014/2015) | Gilgil        | Malewa West  | 290,498    |       |         |           |           | 290,498   |
| ECD Mwiri   | Ongoing Projects (FY 2014/2015) | Gilgil        | Malewa West  | 1,200,000  |       |         |           |           | 1,200,000 |
| 2 classrooms Kiungururia  | Ongoing Projects (FY 2014/2015) | Gilgil        | Eburu Mbaruk | 85,092     |       |         |           |           | 85,092    |
| Const. Of 5 No. ECD Classes In Pri Scl (Kiplelechon ECD, Muchorwe ECD, Kiwanja Ndege ECD, Mlima ECD, Kamara ECD)    | Ongoing Projects (FY 2014/2015) | Kuresoi North | Kamara       | 1,793,614  |       |         |           |           | 1,793,614 |
| Muchorwe ECD  | Ongoing Projects (FY 2014/2015) | Kuresoi North | Kamara       | 59,131     |       |         |           |           | 59,131    |
| MLIMA ECD   | Ongoing Projects (FY 2014/2015) | Kuresoi North | Kamara       | 850,000    |       |         |           |           | 850,000   |
| Mau summit ECD  | Ongoing Projects (FY 2014/2015) | Kuresoi North | Kamara       | 750,000    |       |         |           |           | 750,000   |
| Mororbei ECD 2 Classrooms   | Ongoing Projects (FY 2014/2015) | Kuresoi North | Kiptororo    | 317,266    |       |         |           |           | 317,266   |
| Const. Of 5 No. ECD Classes (Mutukanio ECD, Kimkasa ECD, Tarakwa ECD, Temonyota ECD Kerisoi ECD In Kerisoi Primary) | Ongoing Projects (FY 2014/2015) | Kuresoi North | Nyota        | 1,349,039  |       |         |           |           | 1,349,039 |
| Const. Of 4 ECD Classes ( Karima ECD, nyakinyua ECD, 2 Kangawa ECD  | Ongoing Projects (FY 2014/2015) | Kuresoi North | Sirikwa      | 701,031    |       |         |           |           | 701,031   |
| 1 CLASS Kedenye   | Ongoing Projects (FY 2014/2015) | Kuresoi North | Sirikwa      | 332,297    |       |         |           |           | 332,297   |
| 2 ECD Ngenia  | Ongoing Projects (FY 2014/2015) | Kuresoi North | Sirikwa      | 1,091,140  |       |         |           |           | 1,091,140 |
| Toilet Shalom IDP camp ECD  | Ongoing Projects (FY 2014/2015) | Kuresoi North | Sirikwa      | 433,955    |       |         |           |           | 433,955   |
| Tuyobei Kog   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Amalo        | 1,000,000  |       |         |           |           | 1,000,000 |
| ECD Kapkorio Chesoen  | Ongoing Projects (FY 2014/2015) | Kuresoi South | Amalo        | 112,167    |       |         |           |           | 112,167   |
| Chesoen ECD   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Amalo        | 130,946    |       |         |           |           | 130,946   |
| Kaplambol ECD   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Amalo        | 52,943     |       |         |           |           | 52,943    |
| 2 ECD Kapsembeiwo   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Keringet     | 141,792    |       |         |           |           | 141,792   |
| 2 ECD Siwot pri sch   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Keringet     | 1,627,274  |       |         |           |           | 1,627,274 |
| ECD classes:-Irongo   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich    | 1,000,000  |       |         |           |           | 1,000,000 |
| ECD classes:-Saoset   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich    | 1,000,000  |       |         |           |           | 1,000,000 |
| ECD classes:-Ainamoi ECD  | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich    | 1,000,000  |       |         |           |           | 1,000,000 |
| ECD classes:-Sototwet   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich    | 307,074    |       |         |           |           | 307,074   |
| ECD classes:-Chikamba   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich    | 132,276    |       |         |           |           | 132,276   |
| ECD classes:-Kabugunot  | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich    | 1,000,000  |       |         |           |           | 1,000,000 |
| ECD classes:-Chepkiswet   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Tinet        | 3,000,000  |       |         |           |           | 3,000,000 |
| Kimomoroch 2 ECD  | Ongoing Projects (FY 2014/2015) | Kuresoi South | Tinet        | 41,816     |       |         |           |           | 41,816    |
| 1 Classroom At Koita ECD  | Ongoing Projects (FY 2014/2015) | Kuresoi South | Tinet        | 1,000,000  |       |         |           |           | 1,000,000 |
| 2 Classroom At Marwa ECD  | Ongoing Projects (FY 2014/2015) | Kuresoi South | Tinet        | 1,376,037  |       |         |           |           | 1,376,037 |
| 1 Classroom At Timbwalo ECD   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Tinet        | 592,889    |       |         |           |           | 592,889   |
| 2 Classes PCEA ECD  | Ongoing Projects (FY 2014/2015) | Molo          | Elburgon     | 605,958    |       |         |           |           | 605,958   |
| Construction of social hall/ resource centre at Elburgon  | Ongoing Projects (FY 2014/2015) | Molo          | Elburgon     |            |       |         | 2,000,000 |           | 2,000,000 |

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| Project  | Description                     | Constituency | Ward         | DEPARTMENT |           |         |         |           | Total     |
|--|---------------------------------|--------------|--------------|------------|-----------|---------|---------|-----------|-----------|
|  |                                 |              |              | Children   | Youth     | Control | Culture | P Amenity |           |
| Construction of Kapcholola ECD Centre & toilet                           | Ongoing Projects (FY 2014/2015) | Molo         | Marioshoni   | 1,200,000  |           |         |         |           | 1,200,000 |
| Construction of Kimonio ECD Centre & toilet                              | Ongoing Projects (FY 2014/2015) | Molo         | Marioshoni   | 1,200,000  |           |         |         |           | 1,200,000 |
| Nursery schools 3 Classrooms Office Toilet Kitchen                       | Ongoing Projects (FY 2014/2015) |              | Marioshoni   | 102,180    |           |         |         |           | 102,180   |
| Matumaini ECD  | Ongoing Projects (FY 2014/2015) | Molo         | Molo Central | 699,966    |           |         |         |           | 699,966   |
| Migaa ECD  | Ongoing Projects (FY 2014/2015) | Molo         | Molo Central | 1,200,000  |           |         |         |           | 1,200,000 |
| Kabianga ECD   | Ongoing Projects (FY 2014/2015) | Molo         | Molo Central | 698,896    |           |         |         |           | 698,896   |
| ECD Kivulini   | Ongoing Projects (FY 2014/2015) | Molo         | Molo Central | 347,864    |           |         |         |           | 347,864   |
| Mona ECD   | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 698,896    |           |         |         |           | 698,896   |
| Gwataniro ECD  | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 1,200,000  |           |         |         |           | 1,200,000 |
| Roosewood ECD Toilet   | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 500,000    |           |         |         |           | 500,000   |
| Kiambiriria ECD Toilet   | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 500,000    |           |         |         |           | 500,000   |
| Turi Sulwite ECD Toilet  | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 500,000    |           |         |         |           | 500,000   |
| Mona Michatha ECD  | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 1,000,000  |           |         |         |           | 1,000,000 |
| Muchorwe polytechnic Land Purchase                                       | Ongoing Projects (FY 2014/2015) | Molo         | Turi         |            | 2,000,000 |         |         |           | 2,000,000 |
| ECD Chandra Polytechnic Land   | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 2,000,000  |           |         |         |           | 2,000,000 |
| ECD Sulgwita   | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 76,015     |           |         |         |           | 76,015    |
| ECD Milimani   | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 76,014     |           |         |         |           | 76,014    |
| ECD Kiambu farm  | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 76,014     |           |         |         |           | 76,014    |
| Toilet Block Nyeki ECD   | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 50,406     |           |         |         |           | 50,406    |
| St Brendans ECD  | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 1,000,000  |           |         |         |           | 1,000,000 |
| Milima Mitatu ECD  | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 302,979    |           |         |         |           | 302,979   |
| Sakaitim ECD   | Ongoing Projects (FY 2014/2015) | Molo         | Turi         | 302,979    |           |         |         |           | 302,979   |
| Construction of Gituru (B) 1 ECD   | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara     | 1,100,000  |           |         |         |           | 1,100,000 |
| Construction of 1 ECD classroom at Kinamba Israel                        | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara     | 656,919    |           |         |         |           | 656,919   |
| Construction of Rutere 1 ECD and BBC 1 ECD classrooms                    | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara     | 1,315,516  |           |         |         |           | 1,315,516 |
| Airstrip ECD - ON GOING  | Ongoing Projects (FY 2014/2015) | Naivasha     | Hells Gate   | 2,000,000  |           |         |         |           | 2,000,000 |
| Mirera primary school ECD  | Ongoing Projects (FY 2014/2015) | Naivasha     | Hells Gate   | 1,345,696  |           |         |         |           | 1,345,696 |
| construction of ECD at Manera, milimani, lakeview, unity primary schools | Ongoing Projects (FY 2014/2015) | Naivasha     | Lake View    | 1,014,865  |           |         |         |           | 1,014,865 |
| ECD, Namuncha primary school   | Ongoing Projects (FY 2014/2015) | Naivasha     | Flamingo     | 1,200,000  |           |         |         |           | 1,200,000 |
| ECD Ngeya primary school   | Ongoing Projects (FY 2014/2015) | Naivasha     | Maai Mahiu   | 565,357    |           |         |         |           | 565,357   |
| ECD, satellite pri school  | Ongoing Projects (FY 2014/2015) | Naivasha     | Maai Mahiu   | 565,357    |           |         |         |           | 565,357   |
| ECD, Longonot primary School   | Ongoing Projects (FY 2014/2015) | Naivasha     | Maai Mahiu   | 565,357    |           |         |         |           | 565,357   |
| Ndibithi ECD Primary School & Toilets                                    | Ongoing Projects (FY 2014/2015) | Naivasha     | Maiella      | 2,000,000  |           |         |         |           | 2,000,000 |
| Tangi Tatu ECD Toilet  | Ongoing Projects (FY 2014/2015) | Naivasha     | Maiella      | 827,019    |           |         |         |           | 827,019   |
| Huruma ECD & Toilet  | Ongoing Projects (FY 2014/2015) | Naivasha     | Maiella      | 1,417,048  |           |         |         |           | 1,417,048 |

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| Project  | Description                     | Constituency | Ward      | DEPARTMENT |       |         |         |           | Total      |
|--|---------------------------------|--------------|-----------|------------|-------|---------|---------|-----------|------------|
|  |                                 |              |           | Children   | Youth | Control | Culture | P Amenity |            |
| Ngunyumu ECD & Toilet  | Ongoing Projects (FY 2014/2015) | Naivasha     | Maiella   | 1,384,757  |       |         |         |           | 1,384,757  |
| Ngati Primary ECD & Toilet   | Ongoing Projects (FY 2014/2015) | Naivasha     | Maiella   | 147,293    |       |         |         |           | 147,293    |
| Construction of ECDS at Maua,mvuke,Narasha,Sher Moi, Oserian Primary | Ongoing Projects (FY 2014/2015) | Naivasha     | Oi Karia  | 4,368,692  |       |         |         |           | 4,368,692  |
| Toilet block sher moi pry  | Ongoing Projects (FY 2014/2015) | Naivasha     | Oi Karia  | 500,000    |       |         |         |           | 500,000    |
| Power connection block sher moi pry                                  | Ongoing Projects (FY 2014/2015) | Naivasha     | Oi Karia  | 250,000    |       |         |         |           | 250,000    |
| NAIVASHA PRI. ECD CENTRE CLASSROOM                                   | Ongoing Projects (FY 2014/2015) | Naivasha     | Oi Karia  | 498,867    |       |         |         |           | 498,867    |
| CULTURAL CENTRE ECD CLASSROOM  | Ongoing Projects (FY 2014/2015) | Naivasha     | Oi Karia  | 498,866    |       |         |         |           | 498,866    |
| KAMERE ECD CLASSROOM   | Ongoing Projects (FY 2014/2015) | Naivasha     | Oi Karia  | 498,866    |       |         |         |           | 498,866    |
| MAUA PRI. ECD CLASSROOM  | Ongoing Projects (FY 2014/2015) | Naivasha     | Oi Karia  | 25,833     |       |         |         |           | 25,833     |
| SHER KARUTURI ECD CLASSROOM  | Ongoing Projects (FY 2014/2015) | Naivasha     | Oi Karia  | 1,000,000  |       |         |         |           | 1,000,000  |
| Renovation Of ECDE Classes:-Freehold Primary School                  | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara  | 800,000    |       |         |         |           | 800,000    |
| Renovation Of ECDE Classes:-Bondeni Primary School                   | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara  | 800,000    |       |         |         |           | 800,000    |
| Renovation Of ECDE Classes:-Umoja Primary School                     | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara  | 800,000    |       |         |         |           | 800,000    |
| Renovation Of ECDE Classes:-Kenyatta Primary School                  | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara  | 800,000    |       |         |         |           | 800,000    |
| Renovation Of ECDE Classes:-St. Joseph Primary School                | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara  | 800,000    |       |         |         |           | 800,000    |
| ECD Gituamba   | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara  | 1,000,000  |       |         |         |           | 1,000,000  |
| Class and Toilet Block Gituru ECD                                    | Ongoing Projects (FY 2014/2015) | Naivasha     | Biashara  | 1,000,406  |       |         |         |           | 1,000,406  |
| 2 ECD Classes At Race track Primary school ECD classes.              | Ongoing Projects (FY 2014/2015) | Nakuru East  | Flamingo  | 429,625    |       |         |         |           | 429,625    |
| Rehabilitation of Langalanga Pri and Lakeview pry.                   | Ongoing Projects (FY 2014/2015) | Nakuru East  | Flamingo  | 2,903,861  |       |         |         |           | 2,903,861  |
| ECD Kimathi and 2 Lakeview pri                                       | Ongoing Projects (FY 2014/2015) | Nakuru East  | Flamingo  | 1,948,056  |       |         |         |           | 1,948,056  |
| Classroom 1 ECD At Kaloleni Primary School -                         | Ongoing Projects (FY 2014/2015) | Nakuru East  | Kivumbini | 685,992    |       |         |         |           | 685,992    |
| Classroom 1 ECD At Nakuru Primary School -                           | Ongoing Projects (FY 2014/2015) | Nakuru East  | Kivumbini | 459,405    |       |         |         |           | 459,405    |
| ECD - Hyrax Primary  | Ongoing Projects (FY 2014/2015) | Nakuru East  | Menengai  | 768,268    |       |         |         |           | 768,268    |
| ECD - Nakuru Teachers  | Ongoing Projects (FY 2014/2015) | Nakuru East  | Menengai  | 798,255    |       |         |         |           | 798,255    |
| ECDS 2 Classes Each-Kignor,Kiptenden                                 | Ongoing Projects (FY 2014/2015) | Nakuru West  | Barut     | 1,282,076  |       |         |         |           | 1,282,076  |
| Kapkures 2013/14 ECD Classrooms                                      | Ongoing Projects (FY 2014/2015) | Nakuru West  | Kapkures  | 10,000,000 |       |         |         |           | 10,000,000 |
| ECD at Lalwet, Ingobor   | Ongoing Projects (FY 2014/2015) | Nakuru West  | Kapkures  | 2,000,000  |       |         |         |           | 2,000,000  |
| ECD CLASS Loluret pry school   | Ongoing Projects (FY 2014/2015) | Nakuru West  | Kapkures  | 679,884    |       |         |         |           | 679,884    |



**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project   | Description                     | Constituency | Ward          | DEPARTMENT |       |         |            |           | Total      |
|---|---------------------------------|--------------|---------------|------------|-------|---------|------------|-----------|------------|
|   |                                 |              |               | Children   | Youth | Control | Culture    | P Amenity |            |
| Land for Resource centre  | Ongoing Projects (FY 2014/2015) | Nakuru West  | Kaptembwa     |            |       |         | 15,500,000 |           | 15,500,000 |
| Build Classes & Prov. Moi ECD, Prison Cent., milimani With Teachers Tools, Equip For Learning | Ongoing Projects (FY 2014/2015) | Nakuru West  | London        | 3,558,649  |       |         |            |           | 3,558,649  |
| ECD 1 Prison 2 Milimani Pry   | Ongoing Projects (FY 2014/2015) | Nakuru West  | London        | 350,989    |       |         |            |           | 350,989    |
| Classrooms/Toilets Mwariki Pry Sch  | Ongoing Projects (FY 2014/2015) | Nakuru West  | Rhonda        | 116,427    |       |         |            |           | 116,427    |
| ECDEs; njuguini, lusiru, davishon, karia-ini  | Ongoing Projects (FY 2014/2015) | Njoro        | Kihingo       | 2,022,263  |       |         |            |           | 2,022,263  |
| ECDEs;kapyemit,milimani,karogoe,nguriga, sinendet,mwenyere                                    | Ongoing Projects (FY 2014/2015) | Njoro        | Lare          | 1,774,128  |       |         |            |           | 1,774,128  |
| Ntulele pri sch 2 ECD Class   | Ongoing Projects (FY 2014/2015) | Njoro        | Lare/Gichobo  | 476,007    |       |         |            |           | 476,007    |
| Tebeswet ECD  | Ongoing Projects (FY 2014/2015) | Njoro        | Mauche        | 524,149    |       |         |            |           | 524,149    |
| Kalukyat ECD  | Ongoing Projects (FY 2014/2015) | Njoro        | Mauche        | 612,712    |       |         |            |           | 612,712    |
| Construction ECD CLASSROOMS TACHASIS LULKWET MOSOP AND KIMUGUL                                | Ongoing Projects (FY 2014/2015) | Njoro        | Mauche        | 754,015    |       |         |            |           | 754,015    |
| ECD Classrooms Tachasis,Chesoan,Ewat,Lulukwet   | Ongoing Projects (FY 2014/2015) | Njoro        | Mauche        | 2,640,105  |       |         |            |           | 2,640,105  |
| Construction Of ECDEs:-Amani Primary School   | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 1,200,000  |       |         |            |           | 1,200,000  |
| Construction Of ECDEs:-Tagitech Primary School  | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 1,200,000  |       |         |            |           | 1,200,000  |
| Construction Of ECDEs:-Sigaon Primary School  | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 1,400,000  |       |         |            |           | 1,400,000  |
| Construction Of ECDEs:-Msekekwa Primary School  | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 739,210    |       |         |            |           | 739,210    |
| ECD TAGITECH  | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 1,000,000  |       |         |            |           | 1,000,000  |
| ECD KAPKATET  | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 46,830     |       |         |            |           | 46,830     |
| ECD SIGAON  | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 46,830     |       |         |            |           | 46,830     |
| ECD MISIBEI   | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 46,830     |       |         |            |           | 46,830     |
| ECD CLASSROOMS TEGITECH   | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 167,342    |       |         |            |           | 167,342    |
| ECD CLASSROOMS SIGAON   | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 1,000,000  |       |         |            |           | 1,000,000  |
| ECD CLASSROOMS MISIBEI  | Ongoing Projects (FY 2014/2015) | Njoro        | Neisuit       | 1,000,000  |       |         |            |           | 1,000,000  |
| Tarakwet @ECD Classrooms  | Ongoing Projects (FY 2014/2015) | Njoro        | Njoro         | 584,523    |       |         |            |           | 584,523    |
| Construction Of ECDEs:-Cheptoroi Primary School   | Ongoing Projects (FY 2014/2015) | Njoro        | Njoro         | 1,200,000  |       |         |            |           | 1,200,000  |
| Tulomoi Primary ECD 3 Classroom   | Ongoing Projects (FY 2014/2015) | Rongai       | Menengai West | 9,524      |       |         |            |           | 9,524      |
| COMPLETION OF ORONGAI NURSERY SCHOOL - ON GOING   | Ongoing Projects (FY 2014/2015) | Rongai       | Menengai West | 2,500,000  |       |         |            |           | 2,500,000  |
| Const. 2 ECD Classes At Ngecha,Matuiku,Atebo Pri.   | Ongoing Projects (FY 2014/2015) | Rongai       | Mosop         | 2,117,451  |       |         |            |           | 2,117,451  |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project   | Description                     | Constituency | Ward         | DEPARTMENT |           |         |         |           | Total     |
|---|---------------------------------|--------------|--------------|------------|-----------|---------|---------|-----------|-----------|
|   |                                 |              |              | Children   | Youth     | Control | Culture | P Amenity |           |
| Constr.2 ECD Classes at sarambei,morop banita,patel,sawatii,kokwamoi,lelchwek.barina at koisam                      | Ongoing Projects (FY 2014/2015) | Rongai       | Soin         | 2,928,256  |           |         |         |           | 2,928,256 |
| Kapkechui Pri Sch - 2 Classrooms - On Going   | Ongoing Projects (FY 2014/2015) | Rongai       | Soin         | 210,000    |           |         |         |           | 210,000   |
| Rafiki 3ECD Classrooms  | Ongoing Projects (FY 2014/2015) | Rongai       | Soin         | 309,099    |           |         |         |           | 309,099   |
| Const. of ECD Classes at Patel  | Ongoing Projects (FY 2014/2015) | Rongai       | Solai        | 2,400,000  |           |         |         |           | 2,400,000 |
| Const. ECD Classes At Koimugul, Ruyobei, Set Kibor, Chelittit, Mirema, Chemarmar, Tuyomoi, Lower Solai, Emarangishu | Ongoing Projects (FY 2014/2015) | Rongai       | Solai        | 4,688,366  |           |         |         |           | 4,688,366 |
| ECD Majitamu - ON GOING   | Ongoing Projects (FY 2014/2015) | Rongai       | Solai        | 60,000     |           |         |         |           | 60,000    |
| 2 ECD Classrooms Kamasop  | Ongoing Projects (FY 2014/2015) | Rongai       | Solai        | 246,552    |           |         |         |           | 246,552   |
| ECD - Gisumini ECD  | Ongoing Projects (FY 2014/2015) | Rongai       | Visoi        | 833,925    |           |         |         |           | 833,925   |
| ECD - Boito ECD   | Ongoing Projects (FY 2014/2015) | Rongai       | Visoi        | 162        |           |         |         |           | 162       |
| ECD - Moricho ECD   | Ongoing Projects (FY 2014/2015) | Rongai       | Visoi        | 829,205    |           |         |         |           | 829,205   |
| ECD - Naiswet ECD   | Ongoing Projects (FY 2014/2015) | Rongai       | Visoi        | 1,200,000  |           |         |         |           | 1,200,000 |
| ECD - Kampi Ya Moto Primary   | Ongoing Projects (FY 2014/2015) | Rongai       | Visoi        | 209        |           |         |         |           | 209       |
| ECD - Umoja ECD   | Ongoing Projects (FY 2014/2015) | Rongai       | Visoi        | 1,200,000  |           |         |         |           | 1,200,000 |
| 1 ECD@ C Lassrooms Kabazi Pri Sch/Solai Endao/ODM ECD - On Going  | Ongoing Projects (FY 2014/2015) | Subukia      | Kabazi       | 580,566    |           |         |         |           | 580,566   |
| 1 ECD@ Classrooms Nyakinyua Pri Sch   | Ongoing Projects (FY 2014/2015) | Subukia      | Kabazi       | 847,574    |           |         |         |           | 847,574   |
| Rigogo ECD  | Ongoing Projects (FY 2014/2015) | Subukia      | Kabazi       | 124,276    |           |         |         |           | 124,276   |
| Kitur ECD   | Ongoing Projects (FY 2014/2015) | Subukia      | Kabazi       | 155,001    |           |         |         |           | 155,001   |
| Maombi ECD  | Ongoing Projects (FY 2014/2015) | Subukia      | Kabazi       | 427,528    |           |         |         |           | 427,528   |
| Akuisi /Kireba ECD  | Ongoing Projects (FY 2014/2015) | Subukia      | Subukia      | 298,353    |           |         |         |           | 298,353   |
| Kirengero ECD   | Ongoing Projects (FY 2014/2015) | Subukia      | Subukia      | 520,184    |           |         |         |           | 520,184   |
| Mollo ECD   | Ongoing Projects (FY 2014/2015) | Subukia      | Waseges Ward | 112,975    |           |         |         |           | 112,975   |
| Wei Makutano /Kaptarkwa Primary ECD - On Going  | Ongoing Projects (FY 2014/2015) | Subukia      | Waseges Ward | 62,585     |           |         |         |           | 62,585    |
| Wiyumirerie/Chania Ecds - 4 Classrooms - On Going   | Ongoing Projects (FY 2014/2015) | Subukia      | Waseges Ward | 162,208    |           |         |         |           | 162,208   |
| Construction Of Baharini ECD  | Ongoing Projects (FY 2014/2015) | Subukia      | Waseges Ward | 225,190    |           |         |         |           | 225,190   |
| Construction Of Mwireri ECD   | Ongoing Projects (FY 2014/2015) | Subukia      | Waseges Ward | 1,200,000  |           |         |         |           | 1,200,000 |
| Construction Of Kamumo ECD  | Ongoing Projects (FY 2014/2015) | Subukia      | Waseges Ward | 1,200,000  |           |         |         |           | 1,200,000 |
| Construction Of Mbogoini ECD  | Ongoing Projects (FY 2014/2015) | Subukia      | Waseges Ward | 16,999     |           |         |         |           | 16,999    |
| Wanyororo Polytechnic   | Ongoing Projects (FY 2014/2015) | Subukia      | Dundori      | 1,251,084  |           |         |         |           | 1,251,084 |
| Expansion of Dundori Polytechnic  | Ongoing Projects (FY 2014/2015) | Subukia      | Dundori      |            | 499,945   |         |         |           | 499,945   |
| Polytechnic:-Bamabas  | Ongoing Projects (FY 2014/2015) | Gilgil       | Eburu Mbaruk |            | 1,251,084 |         |         |           | 1,251,084 |
| Kekopey Polytechnic Equipments  | Ongoing Projects (FY 2014/2015) | Gilgil       | Gilgil       |            | 3,000,000 |         |         |           | 3,000,000 |
| Construction Of Langa Langa Polytechnic - On Going  | Ongoing Projects (FY 2014/2015) | Gilgil       | Morendat     |            | 245,173   |         |         |           | 245,173   |

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

| Project  | Description                     | Constituency  | Ward          | DEPARTMENT         |                    |                  |                   |                   | Total              |
|--|---------------------------------|---------------|---------------|--------------------|--------------------|------------------|-------------------|-------------------|--------------------|
|  |                                 |               |               | Children           | Youth              | Control          | Culture           | P Amenity         |                    |
| Kamara Youth Polytechnic                             | Ongoing Projects (FY 2014/2015) | Kuresoi North | Kamara        |                    | 317,534            |                  |                   |                   | 317,534            |
| Kaplamai Polytechnic                                 | Ongoing Projects (FY 2014/2015) | Kuresoi North | Nyota         |                    | 319,531            |                  |                   |                   | 319,531            |
| Lagwenda Youth Polytechnic                           | Ongoing Projects (FY 2014/2015) | Kuresoi North | Nyota         |                    | 251,434            |                  |                   |                   | 251,434            |
| Muoroto Village Polytechnic - Farm House - On Going  | Ongoing Projects (FY 2014/2015) | Kuresoi North | Nyota         |                    | 2,500,000          |                  |                   |                   | 2,500,000          |
| Cheptuech Youth Polytechnic- Classrooms - On Going   | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich     |                    | 146,483            |                  |                   |                   | 146,483            |
| Kiplemeino Youth Polytechnic - On Going              | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich     |                    | 1,216,565          |                  |                   |                   | 1,216,565          |
| Cheptuech Youth Polytechnic-                         | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich     |                    | 1,000,000          |                  |                   |                   | 1,000,000          |
| Elburgon Polytechnic Classes - On Going              | Ongoing Projects (FY 2014/2015) | Molo          | Elburgon      |                    | 208,780            |                  |                   |                   | 208,780            |
| Administration Block For Molo Polytechnic            | Ongoing Projects (FY 2014/2015) | Molo          | Molo Central  |                    | 3,448,813          |                  |                   |                   | 3,448,813          |
| Youth and sports                                     | Ongoing Projects (FY 2014/2015) | Naivasha      | Hells Gate    |                    | 2,774              |                  |                   |                   | 2,774              |
| Maela polytechnic                                    | Ongoing Projects (FY 2014/2015) | Naivasha      | Maella        |                    | 642,725            |                  |                   |                   | 642,725            |
| Purchase of landYouth Polytechnic At Mogon           | Ongoing Projects (FY 2014/2015) | Nakuru West   | Kapkures      |                    | 8,000,000          |                  |                   |                   | 8,000,000          |
| Social Hall (Shabaab Grounds)                        | Ongoing Projects (FY 2014/2015) | Nakuru West   | Shabab        |                    |                    |                  | 1,993,513         |                   | 1,993,513          |
| Construction of Gichobo Village Polytechnic          | Ongoing Projects (FY 2014/2015) | Njoro         | Lare          |                    | 15,479             |                  |                   |                   | 15,479             |
| Olrongai Youth Polytechnic - 2 Classrooms - On Going | Ongoing Projects (FY 2014/2015) | Rongai        | Menengai West |                    | 786,718            |                  |                   |                   | 786,718            |
| Rehabilitation Of Rafiki Primary School              | Ongoing Projects (FY 2014/2015) | Rongai        | Soin          | 1,900,124          |                    |                  |                   |                   | 1,900,124          |
| Subukia ward youth                                   | Ongoing Projects (FY 2014/2015) | Subukia       | Subukia       |                    | 1,000,000          |                  |                   |                   | 1,000,000          |
| Chandera polytechnic 2 classrooms                    | Ongoing Projects (FY 2014/2015) | Molo          | Turi          |                    | 2,400,000          |                  |                   |                   | 2,400,000          |
| Mauche Siriat Youth Polytechnic - On Going           | Ongoing Projects (FY 2014/2015) | Njoro         | Mauche        |                    | 786,718            |                  |                   |                   | 786,718            |
| Kiptangich Social Hall                               | Ongoing Projects (FY 2014/2015) | Kuresoi South | Kiptagich     |                    |                    |                  | 1,000,000         |                   | 1,000,000          |
| Construction of Social Hall at Kasarani              | Ongoing Projects (FY 2014/2015) | Gilgil        | Malewa West   |                    |                    |                  | 2,000,000         |                   | 2,000,000          |
| Construction of Library Molo Town                    | Ongoing Projects (FY 2014/2015) | Molo          | Molo Central  |                    |                    |                  | 1,036,883         |                   | 1,036,883          |
| <b>SUB TOTAL</b>                                     |                                 |               |               | <b>351,812,458</b> | <b>69,694,463</b>  | <b>-</b>         | <b>37,026,524</b> | <b>21,254,057</b> | <b>479,787,502</b> |
|  | <b>SUB TOTALS</b>               |               |               | <b>630,224,436</b> | <b>131,894,463</b> | <b>2,000,000</b> | <b>56,826,524</b> | <b>27,254,057</b> | <b>848,199,480</b> |

**GRAND TOTAL**

**5,682,239,222**