



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2023/2024 – 2025/2026

APRIL 2023

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TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2023/2024

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2023/2024	2024/2025	2025/2026		2023/24	2024/25	2025/26
1520101	Property tax (Plot rent and Land rates	390,000,000	393,827,866	413,519,260	434,195,223	3,827,866	1.0%	5.0%	5.0%
1520201	Trade License	370,000,000	375,005,681	393,755,965	413,443,763	5,005,681	1.4%	5.0%	5.0%
1550101	Market Fees	70,000,000	47,192,481	49,552,105	52,029,710	(22,807,520)	-32.6%	5.0%	5.0%
1590112	Building Approval	80,000,000	90,997,098	95,546,953	100,324,301	10,997,098	13.7%	5.0%	5.0%
1520325	Cess	40,000,000	21,896,604	22,991,435	24,141,006	(18,103,396)	-45.3%	5.0%	5.0%
1530301	Royalties	230,000,000	248,782,479	261,221,603	274,282,683	18,782,479	8.2%	5.0%	5.0%
1580401	Stock/ Slaughter fees	27,000,000	11,035,221	11,586,982	12,166,331	(15,964,779)	-59.1%	5.0%	5.0%
1560101	House Rent	50,000,000	14,107,600	14,812,980	15,553,629	(35,892,400)	-71.8%	5.0%	5.0%
1590132	Advertising	130,000,000	149,205,869	156,666,162	164,499,470	19,205,869	14.8%	5.0%	5.0%
1550221	Parking fees	282,200,000	266,795,031	280,134,782	294,141,521	(15,404,969)	-5.5%	5.0%	5.0%
1420223	Liquor Licensing	80,000,000	85,897,576	90,192,454	94,702,077	5,897,576	7.4%	5.0%	5.0%
1530331	County Park Fees	800,000	61,600	64,680	67,914	(738,400)	-92.3%	5.0%	5.0%
1580211	Health fees and charges	90,000,000	65,153,061	68,410,714	71,831,249	(24,846,940)	-27.6%	5.0%	5.0%
1540105	Other Fees and Charges	140,000,000	130,041,835	136,543,927	143,371,123	(9,958,165)	-7.1%	5.0%	5.0%
	Sub Total Local Sources	1,980,000,000	1,900,000,000	1,995,000,000	2,094,750,000	(80,000,000)	-4.0%	5.0%	5.0%
1580211	Facility Improvement Fund	1,300,000,000	1,700,000,000	1,785,000,000	1,874,250,000	400,000,000	30.8%	5.0%	5.0%
	SUB TOTAL (AIA & Local Sources)	3,280,000,000	3,600,000,000	3,780,000,000	3,969,000,000	320,000,000	9.8%	5.0%	5.0%
9910201	Balance in County Revenue Fund								
1310101	Donor Grants (DANIDA)	22,077,700	19,115,250	16,136,250	4,468,500	(2,962,450)	-13.4%	-15.6%	-72.3%
1310102	Loans and Grants CRA			-	-	-			
1330203	Kenya Devolution Support Program (KDSP) Level I			-	-	-			
1330203	Kenya Devolution Support Program (KDSP) Level II								
1310102	World Bank National Agricultural Value Chain Development Project (NAVCDP)		70,000,000	77,000,000	84,700,000	70,000,000	100.0%	10.0%	10.0%
1310102	World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	269,563,385	187,911,173	206,702,290	227,372,519	(81,652,212)	-30.3%	10.0%	10.0%
1310102	Agricultural Sector Development Support Projects (ASDSP II)	9,518,784	5,252,658	5,777,924	6,355,716	(4,266,126)	-44.8%	10.0%	10.0%
1310102	IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)		30,000,000	30,000,000	30,000,000	30,000,000	100.0%	0.0%	0.0%

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2023/2024	2024/2025	2025/2026		2023/24	2024/25	2025/26
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant			-	-	-			
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			-	-	-			
1310102	World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I		11,000,000	12,100,000	13,310,000	11,000,000		10.0%	10.0%
1310102	World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	125,000,000	125,000,000	137,500,000	151,250,000	-		10.0%	10.0%
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	300,000,000	300,000,000	330,000,000	363,000,000	-		10.0%	10.0%
1310102	Nutrition International Grant		10,000,000	11,000,000	12,100,000	10,000,000		10.0%	10.0%
1330104	Conditional Fund -Leasing of Medical Equipment	110,638,298	124,723,404	137,195,744	150,915,319	14,085,106		10.0%	10.0%
	Conditional grant from GoK for Aggregated Industrial Parks Programme		100,000,000	110,000,000	121,000,000	100,000,000		10.0%	10.0%
1310102	World Bank THS-UC Conditional allocation			-	-	-			
	Transfers for Library Services function		14,033,063	10,524,797	2,631,199	14,033,063	100.0%	-25.0%	-75.0%
9999999	C.R.A Equitable Share	13,026,116,323	13,577,808,485	14,256,698,909	14,969,533,855	551,692,162	4.2%	5.0%	5.0%
	SUB TOTAL	13,862,914,490	14,574,844,033	15,324,499,665	16,132,168,608	711,929,543	5.1%	5.1%	5.3%
	GRAND TOTAL	17,142,914,490	18,174,844,033	19,104,499,665	20,101,168,609	1,031,929,543	6.0%	5.1%	5.2%
	Allocation For Ward Projects								
	Total Development Budget	5,137,286,805	5,991,592,378	6,297,163,590	6,624,616,096	854,305,573	16.6%	5.1%	5.2%
	<i>Less Development Conditional Grant</i>	1,145,794,492	1,940,998,810	2,039,989,749	2,146,069,216	795,204,318	69.4%	5.1%	5.2%
	<i>Debt Resolution</i>	75,000,000	300,000,000	315,300,000	331,695,600	225,000,000	300.0%	5.1%	5.2%
	<i>Ongoing Projects</i>			-	-	-	0.0%	0.0%	0.0%
	<i>Nakuru City & Naivasha Municipality</i>	110,000,000	72,000,000	75,672,000	79,606,944	(38,000,000)	-34.5%	5.1%	5.2%
	Equitable Allocation	3,806,492,313	3,678,593,568	3,866,201,840	4,067,244,336	(127,898,745)	-3.4%	5.1%	5.2%
	<i>County Assembly HQ Development</i>	150,000,000	120,000,000	126,120,000	132,678,240	(30,000,000)	-20.0%	5.1%	5.2%
	<i>Flagship HQ development</i>	2,206,492,313	2,028,593,568	2,132,051,840	2,242,918,536	(147,898,745)	-8.1%	5.1%	5.2%
	45% of Equitable Allocation for Ward Projects	1,600,000,000	1,650,000,000	1,734,150,000	1,824,325,800	50,000,000	3.1%	5.1%	5.2%

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2023/2024	2024/2025	2025/2026		2023/24	2024/25	2025/26
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees	7,466,934,194	7,140,083,866	7,504,228,143	7,894,448,007	(326,850,328)	-4.4%	5.1%	5.2%
	Operations and Maintenance	3,328,259,243	3,461,410,585	3,637,942,524	3,827,115,536	133,151,341	4.0%	5.1%	5.2%
	Current Grants And Other Transfers	1,210,434,247	1,581,757,204	1,662,426,821	1,748,873,016	371,322,957	30.7%	5.1%	5.2%
	Sub Total:	12,005,627,685	12,183,251,655	12,804,597,489	13,470,436,559	177,623,970	1.5%	5.1%	5.2%
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	3,991,492,313	3,750,593,568	3,941,873,840	4,146,851,280	(240,898,745)	-6.0%	5.1%	5.2%
	Capital Grants To Governmental Agencies	1,145,794,492	2,240,998,810	2,355,289,749	2,477,764,816	1,095,204,318	95.6%	5.1%	5.2%
	Other Development			-	-	-	0.0%	0.0%	0.0%
	Sub Total:	5,137,286,805	5,991,592,378	6,297,163,590	6,624,616,096	854,305,573	16.6%	5.1%	5.2%
	Grand Total:	17,142,914,490	18,174,844,033	19,101,761,079	20,095,052,655	1,031,929,543	6.0%	5.1%	5.2%
	DEFICIT/ SURPLUS		-						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	70%	67.0%	67%	67%				
	Capital Expenditure:	30%	33.0%	33%	33%				

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2023/2024

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
4561	Office of the Governor and Deputy Governor	94,925,337	276,705,497	371,630,834	115,467,176	487,098,010	2.7%
4562	County Treasury	539,389,475	749,840,100	1,289,229,574	670,114,135	1,959,343,709	10.8%
4563	County Public Service Board	30,374,133	44,193,884	74,568,017	6,000,000	80,568,017	0.4%
4565	Health Services	3,934,163,347	1,828,656,196	5,762,819,544	1,176,219,818	6,939,039,362	38.2%
4566	Trade, Cooperatives, Tourism and Culture	71,274,915	147,659,898	218,934,813	349,481,772	568,416,585	3.1%
4567	Infrastructure	137,321,439	218,574,543	355,895,982	1,004,388,137	1,360,284,119	7.5%
4569	Agriculture, Livestock, Fisheries and Veterinary Services	363,173,541	135,000,538	498,174,079	512,417,474	1,010,591,553	5.6%
4570	Lands, Physical Planning, Housing and Urban Development	96,075,352	79,364,092	175,439,444	511,269,594	686,709,038	3.8%
4572	Water, Energy, Environment, Natural Resources and Climate Change	235,882,319	95,803,299	331,685,618	817,129,732	1,148,815,350	6.3%
4574	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	530,808,604	111,239,472	642,048,076	89,287,984	731,336,060	4.0%
4575	Education, ICT, e-Government and Public Communication	512,925,062	445,437,630	958,362,692	430,703,169	1,389,065,861	7.6%
4576	Youth, Sports, Gender, Social Services and Inclusivity	113,607,430	141,466,560	255,073,990	113,113,387	368,187,377	2.0%
4578	Naivasha Municipality	10,396,944	34,240,520	44,637,464	33,000,000	77,637,464	0.4%
4579	Office of the County Attorney	18,302,916	48,328,004	66,630,920	4,000,000	70,630,920	0.4%
4580	Nakuru City	13,539,086	38,269,420	51,808,506	39,000,000	90,808,506	0.5%
4573	County Assembly	437,923,966	648,388,138	1,086,312,104	120,000,000	1,206,312,104	6.6%
	TOTAL	7,140,083,866	5,043,167,789	12,183,251,655	5,991,592,378	18,174,844,033	100%
	Percent of Total Budget	39.3%	27.7%	67.0%	33.0%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2023/2024

SUMMARY OF RECURRENT EXPENDITURE FY 2023/2024					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2023/2024	APPROPRIATION IN AID 2023/2024	NET ESTIMATES 2023/2024	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	371,630,834		371,630,834	3.1%
4562	County Treasury	1,289,229,574		1,289,229,574	10.6%
4563	County Public Service Board	74,568,017		74,568,017	0.6%
4565	Health Services	5,762,819,544	1,190,000,000	4,572,819,544	47.3%
4566	Trade, Cooperatives, Tourism and Culture	218,934,813		218,934,813	1.8%
4567	Infrastructure	355,895,982		355,895,982	2.9%
4569	Agriculture, Livestock, Fisheries and Veterinary Services	498,174,079		498,174,079	4.1%
4570	Lands, Physical Planning, Housing and Urban Development	175,439,444		175,439,444	1.4%
4572	Water, Energy, Environment, Natural Resources and Climate Change	331,685,618		331,685,618	2.7%
4574	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	642,048,076		642,048,076	5.3%
4575	Education, ICT, e-Government and Public Communication	958,362,692		958,362,692	7.9%
4576	Youth, Sports, Gender, Social Services and Inclusivity	255,073,990		255,073,990	2.1%
4578	Naivasha Municipality	44,637,464		44,637,464	0.4%
4579	Office of the County Attorney	66,630,920		66,630,920	0.5%
4580	Nakuru City	51,808,506		51,808,506	0.4%
4573	County Assembly	1,086,312,104		1,086,312,104	8.9%
	TOTAL	12,183,251,655	1,190,000,000	10,993,251,655	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2023/2024

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2023/2024					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2023/2024	APPROPRIATION IN AID 2023/2024	NET ESTIMATES 2023/2024	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	115,467,176		115,467,176	1.9%
4562	County Treasury	670,114,135		670,114,135	11.2%
4563	County Public Service Board	6,000,000		6,000,000	0.10%
4565	Health Services	1,176,219,818	510,000,000	666,219,818	19.6%
4566	Trade, Cooperatives, Tourism and Culture	349,481,772		349,481,772	5.8%
4567	Infrastructure	1,004,388,137		1,004,388,137	16.8%
4569	Agriculture, Livestock, Fisheries and Veterinary Services	512,417,474		512,417,474	8.6%
4570	Lands, Physical Planning, Housing and Urban Development	511,269,594		511,269,594	8.5%
4572	Water, Energy, Environment, Natural Resources and Climate Change	817,129,732		817,129,732	13.6%
4574	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	89,287,984		89,287,984	1.5%
4575	Education, ICT, e-Government and Public Communication	430,703,169		430,703,169	7.2%
4576	Youth, Sports, Gender, Social Services and Inclusivity	113,113,387		113,113,387	1.9%
4578	Naivasha Municipality	33,000,000		33,000,000	0.6%
4579	Office of the County Attorney	4,000,000		4,000,000	0.1%
4580	Nakuru City	39,000,000		39,000,000	0.7%
4573	County Assembly	120,000,000		120,000,000	2.0%
	TOTAL	5,991,592,378	510,000,000	5,481,592,378	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary for FY2023/24 and projected estimates for FY2024/25 and FY2025/26.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Office of The Governor and Deputy Governor including Administration, planning and Support Services, Management of County Affairs and Coordination and Supervisory Services.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Strategic Goal

To ensure a cohesive and industrialized County.

Strategic Objectives

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

Part D. Performance Overview and Background for Programmes

Mandate

The Office of the Governor and Deputy Governor Department draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and also Executive Order of March 2023. The Department plays an important role in providing overall leadership in the development and implementation of County policies, County's governance and development. The Executive also represents the County in National/International fora, signs County Bills to Laws and also Governor's Warrant which allows money to be drawn from County Revenue Fund as per PFM Regulations, 2015.

The Department is responsible for resource organization, management and accountability in a bid to enhance the provision of quality service delivery. The Department ensures there is a conducive working environment and promotes positive mutual working relationships between the County Government and its internal and external stakeholders as well as promote peace and order within the County, promote democracy, good governance, unity and cohesion within the County.

In implementing its programmes which are designed to improve public service delivery, the Department is guided by its strategic objectives anchored on its mission that aims at providing overall leadership and policy direction in resource mobilization, management and accountability for quality service delivery.

Achievements

Some of the achievements of the Department include:

- 2 County Executive Committee Members were appointed.
- Held 10 Cabinet meetings with agendas discussed totaling over 60.
- Generated 24 Cabinet Memos and issued the Annual State of the County Address.
- Coordinated public participation on various Bills in all the 55 Wards virtually due to the covid pandemic.
- Issued 30 press releases that included individual behaviors during the Covid pandemic.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 1.1 Administration and Planning	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	11	-	-
S.P 1.2 Personnel services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	5	5	5
		Staff trained	No. of staff trained	30	35	35
		Establishment of Governor's Official Residence	Official residence established	-	-	1
		Establishment of Deputy Governor's Official Residence	Official residence established	-	1	-
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of executive orders	4	4	4
			Copies of minutes of Cabinet meetings	12	12	12
		Policy direction	Copies of Governors Annual Address speech	1	1	1
S.P 2.2 Policy direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3
S.P 2.3 County Policing Services	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	2
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	4
	Office of County Secretary	Citizen Barazas organized	No. of citizen barazas organized	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Target 2024/25	Target 2025/26
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2
PROG 3: COORDINATION AND SUPERVISORY SERVICES						
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10
			Copies of special/ad hoc Taskforce reports	-	-	-
S.P 3.2 Special Programmes	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held	-	-	-
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	-	-	-
			No of children with special needs assessed	-	-	-
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	-	-	-
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	-	-	-
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	-	-	-
		Training of Peers on basic mentorship skills	No of peer mentors trained	-	-	-
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	-	-	-
			No of girls issued with sanitary kits	-	-	-

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Target 2024/25	Target 2025/26
			No of learners issued with dignity kits	-	-	-
		Creative writing competition for young adults.	No. of participants	-	-	-
			No of creative stories published	-	-	-
		Workshops on entrepreneurship and life skills	No of workshops organized	-	-	-
			No of youth groups trained	-	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	214,306,358	145,339,639	125,872,444	216,879,703	238,567,674	262,424,441
SP 1.2: Personnel Services	116,617,957	94,514,967	112,200,860	107,197,184	117,916,902	129,708,592
TOTAL P.1	330,924,315	239,854,606	238,073,304	324,076,887	356,484,576	392,133,033
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	11,296,631	11,262,096	42,797,454	44,971,123	49,468,235	54,415,059
SP 2.2: Policy Direction and Coordination	77,316,591	77,252,620	76,600,368	74,000,000	81,400,000	89,540,000
SP 2.3: County Policing Services	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000
SP 2.4: Leadership and Governance	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
TOTAL P.2	94,261,537	94,095,764	125,998,190	125,971,123	138,568,235	152,425,059
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	9,670,685	9,665,479	19,801,104	37,050,000	40,755,000	44,830,500
SP 3.2: Special Programmes	10,648,315	10,637,360	9,648,896	-	-	-
TOTAL P.3	20,319,000	20,302,839	29,450,000	37,050,000	40,755,000	44,830,500
TOTAL VOTE	445,504,852	354,253,209	393,521,494	487,098,010	535,807,811	589,388,592

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	101,577,564	82,325,230	100,523,424	94,925,337	104,417,871	114,859,658
2200000 Use of goods and services	105,899,161	91,082,809	120,362,118	155,033,650	170,537,015	187,590,717
2400000 Interest Payments						
2600000 Current grants and other Transfers	100,500,000	95,000,000	76,100,000	92,100,000	101,310,000	111,441,000
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	12,271,847	13,499,032	14,848,935
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	22,000,000	17,300,000	19,030,000	20,933,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	103,487,733	62,346,311	62,858,516	115,467,176	127,013,894	139,715,283
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	445,504,851	354,253,209	393,521,494	487,098,010	535,807,811	589,388,592

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	101,577,564	82,325,230	100,523,424	94,925,337	104,417,870	114,859,658
2200000 Use of goods and services	66,318,625	51,684,206	57,363,928	80,262,527	88,288,780	97,117,658
2400000 Interest Payments						
2600000 Current grants and other Transfers	25,500,000	20,000,000	2,600,000	16,100,000	17,710,000	19,481,000
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	12,271,847	13,499,031	14,848,935
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	3,050,000	5,050,000	5,555,000	6,110,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	103,487,733	62,346,311	62,858,516	115,467,176	127,013,894	139,715,283
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	330,924,315	239,854,606	238,073,304	324,076,887	356,484,575	392,133,033
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	66,318,625	51,684,206	57,363,928	80,262,527	88,288,780	97,117,658
2400000 Interest Payments						
2600000 Current grants and other Transfers	25,500,000	20,000,000	2,600,000	16,100,000	17,710,000	19,481,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	3,050,000	5,050,000	5,555,000	6,110,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	103,487,733	62,346,311	62,858,516	115,467,176	127,013,894	139,715,283
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	214,306,358	145,339,639	125,872,444	216,879,703	238,567,674	262,424,441
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	101,577,563	82,325,230	100,523,424	94,925,337	104,417,870	114,859,658

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	12,271,847	13,499,031	14,848,935
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	116,617,956	94,514,967	112,200,860	107,197,184	117,916,902	129,708,592
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,261,537	24,095,764	37,198,190	41,971,123	46,168,235	50,785,059
2400000 Interest Payments						
2600000 Current grants and other Transfers	70,000,000	70,000,000	71,500,000	74,000,000	81,400,000	89,540,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			17,300,000	10,000,000	11,000,000	12,100,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	94,261,537	94,095,764	125,998,190	125,971,123	138,568,235	152,425,059
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,296,631	11,262,096	23,997,454	34,971,123	38,468,235	42,315,059
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			17,300,000	10,000,000	11,000,000	12,100,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,296,631	11,262,096	42,797,454	44,971,123	49,468,235	54,415,059
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,316,591	7,252,620	6,600,368			
2400000 Interest Payments						
2600000 Current grants and other Transfers	70,000,000	70,000,000	70,000,000	74,000,000	81,400,000	89,540,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	77,316,591	77,252,620	76,600,368	74,000,000	81,400,000	89,540,000
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	15,319,000	15,302,839	25,800,000	32,800,000	36,080,000	39,688,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,000,000	5,000,000	2,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,250,000	2,475,000	2,722,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	20,319,000	20,302,839	29,450,000	37,050,000	40,755,000	44,830,500
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,670,685	9,665,479	18,151,104	32,800,000	36,080,000	39,688,000
2400000 Interest Payments						
2600000 Current grants and other Transfers				2,000,000	2,200,000	2,420,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,250,000	2,475,000	2,722,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	9,670,685	9,665,479	19,801,104	37,050,000	40,755,000	44,830,500
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,648,315	5,637,360	7,648,896		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,000,000	5,000,000	2,000,000		-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	10,648,315	10,637,360	9,648,896	-	-	-
TOTAL EXPENDITURE	445,504,851	354,253,209	393,521,494	487,098,010	535,807,811	589,388,592

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

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4561000201 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	62,513,644	68,765,008	75,641,509
	2110101 Basic Salaries - Civil Service	62,513,644	68,765,008	75,641,509
	2110300 Personal Allowance - Paid as Part of Salary	31,581,425	34,739,568	38,213,524
	2110301 House Allowance	14,251,200	15,676,320	17,243,952
	2110302 Honoraria	3,737,610	4,111,371	4,522,508
	2110314 Transport Allowance	4,236,000	4,659,600	5,125,560
	2110315 Extraneous Allowance	1,075,776	1,183,354	1,301,689
	2110316 Security Allowance	7,188,520	7,907,372	8,698,109
	2110320 Leave Allowance	661,471	727,618	800,380
	2110399 Personal Allowances paid - Oth	430,848	473,933	521,326
	2120100 Employer Contributions to Compulsory National Social Security Schemes	830,268	913,295	1,004,624
	2120103 Employer Contribution to Staff Pensions Scheme	830,268	913,295	1,004,624
	2210100 Utilities Supplies and Services	1,030,000	1,133,000	1,246,300
	2210101 Electricity	700,000	770,000	847,000
	2210102 Water and sewerage charges	200,000	220,000	242,000
	2210103 Gas expenses	130,000	143,000	157,300
	2210200 Communication, Supplies and Services	1,390,000	1,529,000	1,681,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	850,000	935,000	1,028,500
	2210202 Internet Connections	400,000	440,000	484,000
	2210203 Courier and Postal Services	80,000	88,000	96,800
	2210207 Purchase of bandwidth capacity	60,000	66,000	72,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,522,422	21,474,664	23,622,130
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
	2210302 Accommodation - Domestic Travel	2,208,153	2,428,968	2,671,865
	2210303 Daily Subsistence Allowance	6,800,000	7,480,000	8,228,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	914,269	1,005,696	1,106,265
	2210399 Domestic Travel and Subs. - Others	8,100,000	8,910,000	9,801,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,500,000	9,350,000	10,285,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,650,000	1,815,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210403 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,500,000	6,050,000
	2210500 Printing , Advertising and Information Supplies and Services	7,100,000	7,810,000	8,591,000
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	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	2,000,000	2,200,000	2,420,000
	2210599 Printing, Advertising - Other	1,800,000	1,980,000	2,178,000
	2210600 Rentals of Produced Assets	2,500,000	2,750,000	3,025,000
	2210603 Rents and Rates - Non-Residential	2,500,000	2,750,000	3,025,000
	2210700 Training Expenses	3,000,000	3,300,000	3,630,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services	9,018,846	9,920,731	10,912,804
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,018,846	4,420,731	4,862,804
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	3,281,445	3,609,590	3,970,548
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,500,000	2,750,000	3,025,000
	2211016 Purchase of Uniforms and Clothing - Staff	781,445	859,590	945,548
	2211100 Office and General Supplies and Services	2,550,000	2,805,000	3,085,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,200,000	2,420,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	605,000	665,500
	2211200 Fuel Oil and Lubricants	3,750,000	4,125,000	4,537,500
	2211201 Refined Fuels and Lubricants for Transport	3,750,000	4,125,000	4,537,500
	2211300 Other Operating Expenses	8,634,189	9,497,608	10,447,369
	2211301 Bank Service Commission and Charges	90,000	99,000	108,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,044,189	3,348,608	3,683,469
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,300,000	2,530,000	2,783,000
	2211320 Temporary Committees Expenses	3,200,000	3,520,000	3,872,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,850,000	4,235,000
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,850,000	4,235,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4561000200 Office of the Governor and Deputy Governor 4561000901 Management of County Affairs Headquarters	2220200 Routine Maintenance - Other Assets	6,485,625	7,134,188	7,847,606
	2220202 Maintenance of Office Furniture and Equipment	2,285,625	2,514,188	2,765,606
	2220204 Maintenance of Buildings -- Residential	1,500,000	1,650,000	1,815,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,200,000	2,420,000	2,662,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	2640400 Other Current Transfers, Grants and Subsidies	16,100,000	17,710,000	19,481,000
	2640402 Donations	15,000,000	16,500,000	18,150,000
	2640403 Burial Grants for Destitutes	1,100,000	1,210,000	1,331,000
	2710100 Government Pension and Retirement Benefits	12,271,847	13,499,032	14,848,935
	2710102 Gratuity - Civil Servants	12,255,047	13,480,552	14,828,607
	2710111 NSSF Pensions	16,800	18,480	20,328
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	275,000	302,500
	3110902 Purchase of Household and Institutional Appliances	250,000	275,000	302,500
	3111000 Purchase of Office Furniture and General Equipment	3,300,000	3,630,000	3,993,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,980,000	2,178,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
	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
	Gross Expenditure..... KShs.	208,609,711	229,470,684	252,417,749
	Net Expenditure..... KShs.	208,609,711	229,470,684	252,417,749
	Net Expenditure..... KShs.	208,609,711	229,470,684	252,417,749
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	12,100,000	13,310,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	4,000,000	4,400,000	4,840,000
2210399 Domestic Travel and Subs. - Others	5,000,000	5,500,000	6,050,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,850,000	4,235,000	

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	2,500,000	2,750,000	3,025,000
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	6,160,000	6,776,000
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210505 Trade Shows and Exhibitions	1,600,000	1,760,000	1,936,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	1,000,000	1,100,000	1,210,000
	2210603 Rents and Rates - Non-Residential	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
	2210800 Hospitality Supplies and Services	8,000,000	8,800,000	9,680,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	1,900,000	2,090,000	2,299,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,900,000	2,090,000	2,299,000
	2211200 Fuel Oil and Lubricants	3,750,000	4,125,000	4,537,500
	2211201 Refined Fuels and Lubricants for Transport	3,750,000	4,125,000	4,537,500
	2211300 Other Operating Expenses	2,000,000	2,200,000	2,420,000
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,221,123	2,443,235	2,687,559
	2220101 Maintenance Expenses - Motor Vehicles	2,221,123	2,443,235	2,687,559
	2640200 Emergency Relief and Refugee Assistance	70,000,000	77,000,000	84,700,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	70,000,000	77,000,000	84,700,000
	2640400 Other Current Transfers, Grants and Subsidies	4,000,000	4,400,000	4,840,000
	2640402 Donations	3,000,000	3,300,000	3,630,000
	2640403 Burial Grants for Destitutes	1,000,000	1,100,000	1,210,000
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,800,000	9,680,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4561000900 Management of County Affairs 4561001001 Coordination & Supervisory services Headquarters	3110701 Purchase of Motor Vehicles	8,000,000	8,800,000	9,680,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	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
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	275,000	302,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	250,000	275,000	302,500
	Gross Expenditure..... KShs.	125,971,123	138,568,235	152,425,059
	Net Expenditure..... KShs.	125,971,123	138,568,235	152,425,059
	Net Expenditure..... KShs.	125,971,123	138,568,235	152,425,059
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	9,900,000	10,890,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,500,000	6,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,950,000	5,445,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,400,000	4,840,000
	2210500 Printing , Advertising and Information Supplies and Services	3,300,000	3,630,000	3,993,000
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,100,000	1,210,000	1,331,000
	2210599 Printing, Advertising - Other	700,000	770,000	847,000
2210800 Hospitality Supplies and Services	7,000,000	7,700,000	8,470,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000	
2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000	
2210805 National Celebrations	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	

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000
	2211300 Other Operating Expenses	2,000,000	2,200,000	2,420,000
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,200,000	2,420,000
	2640402 Donations	2,000,000	2,200,000	2,420,000
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	275,000	302,500
	3110902 Purchase of Household and Institutional Appliances	250,000	275,000	302,500
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	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
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	275,000	302,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	250,000	275,000	302,500
	Gross Expenditure..... KShs.	37,050,000	40,755,000	44,830,500
	Net Expenditure..... KShs.	37,050,000	40,755,000	44,830,500
4561001000 Coordination & Supervisory services	Net Expenditure..... KShs.	37,050,000	40,755,000	44,830,500
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	Net Expenditure..... KShs.	371,630,834	408,793,919	449,673,308

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
4561000201 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	85,467,176	94,013,894	103,415,283
	3110299 Construction of Buildings - Ot	85,467,176	94,013,894	103,415,283
	3130100 Acquisition of Land	30,000,000	33,000,000	36,300,000
	3130101 Acquisition of Land	30,000,000	33,000,000	36,300,000
	Gross Expenditure..... KShs.	115,467,176	127,013,894	139,715,283
	NET EXPENDITURE KShs.	115,467,176	127,013,894	139,715,283
4561000200 Office of the Governor and Deputy Governor				
	NET EXPENDITURE KShs.	115,467,176	127,013,894	139,715,283
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR				
	NET EXPENDITURE KShs.	115,467,176	127,013,894	139,715,283

VOTE 4562

COUNTY TREASURY

Total expenditure summary for FY2023/24 and projected estimates for FY2024/25 and FY2025/26.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

Objective: To provide efficient services to County Treasury division/units, organizations and the public.

Programme 2: Public Finance Management

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

Programme 3: Economic and Financial Policy Formulation and Management.

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

Part D. Performance Overview and Background for Programmes

The establishment, composition, roles and responsibilities are espoused by the PFM Act 2012 which also lists the main function that the County Treasury is expected to carry out as to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government. The County Treasury is further mandated to coordinate the preparation of the

annual budgets; guide and control implementation of the same. Other obligations include; management of County public debt; mobilization of County financial resources for budget needs both locally and externally; preparation of financial statements as well as being the custodian of government assets; developing and implementing financial & economic policies in the County; providing leadership in County in the acquisition and disposal of public assets.

During the 2019/2020 to 2021/2022 MTEF period, the County Treasury expenditure for the period was Ksh. 1.459 billion, Ksh 1.26 billion and Ksh. 1.49 billion, translating to 86 percent, 79 percent and 87 percent budget absorption rate in financial years 2019/20, 2020/21 and 2021/22 respectively

During the 2019/2020 to 2021/2022 MTEF period, the County Treasury was able to promote capacity development for its staff, adhered to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP, Finance Bill and MTEF being prepared and submitted within the stipulated timelines, and coordinated preparation of the County Statistical Abstract 2022. The County Treasury reconstituted and operationalized the Monitoring and Evaluation Committee among other achievements. Cumulatively the County mobilised Ksh 8.52 billion as Own Source Revenues against a target of 9.41 billion representing an achievement rate of 90% in the period between FY 2019/20 to FY 2021/22. The mixed results in underperformance across the functional areas was significantly affected by the effects of COVID19 pandemic to the economy.

The County Treasury faced a number of challenges including but not limited to; delays in exchequer release, inadequate infrastructure, system challenges, ballooning wage bill, ageing workforce effects of COVID 19 pandemic, These challenges among other hampered effective implementation towards the County Treasury's execution of its mandates.

During the MTEF Period 2023/2024-2025/2026, the County Treasury has prioritised the completion of the County Treasury office block, strengthening management and usage of funds to ensure prudence in financial management and reporting, adoption of the new procurement system, empower its' staff by according them opportunities to attend long and short-term courses to enhance their skills, establish and operationalize a statistical unit, prepare and adopt a County Investment Plan (CIP), prepare the County Indicator Handbook, operationalize the debt management unit, upscaling mobilisation of internal and external resources including: completion of automation of the revenue system as well as continuous resource mapping and automation of internal controls.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Administration, Planning and Support Services									
Outcome: Effective and Efficient Support Services									
SP 1.1 Administration and Planning	CECM	Improved service delivery	Strategic Plan developed	-	-	-	1	-	-
			Number of policies developed.	-	-	-	4	3	3
			Number of bills formulated and submitted	-	-	-	5	5	5
			Audit Committee constituted	-	-	-	1	-	-
			Number of CBEF (Non-State Actors) Members appointed	-	-	-	10	-	-
	Accounting Officer	Improved service delivery	Completion rate of the County Treasury Office Block	75	34	50	95	equipping	equipping
			Number of subcounty offices constructed and equipped	1	-	-	1	1	1
			Number of offices rehabilitated	1	1	2	2	2	2
			Solar power system installation at County Headquarters building	-	-	-	1	-	-
			LAN installation at County Headquarters building and Old town hall block (rate)	-	-	-	100	-	-
			County Treasury Service Charter prepared	-	-	-	1	-	-
			Number of vehicles acquired	1	1	1	2	-	-
SP 1.2 Personnel Services	HR	Improved Staff capacity and service delivery	Compensation to employees (Millions Kshs)	694	522	-	539.39	593	652
			Number of new officers recruited	-	-	-	50	50	50
			Number of staff promoted	-	-	-	50	100	100
			Number of staff trained on short course programs	300	115	250	20	20	20
			Number of staff trained on long term course programs	20	-	10	5	5	5

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26			
			Training Needs Analysis conducted		-	-	-	1	1	1		
			No of team building activities conducted		-	-	-	4	4	4		
			Chief Officers	Performance management	PC cascading (rate)	CECM to COs	-	-	100	100	100	100
						COs to Directors	-	-	100	100	100	100
			Proportion of staff under PAS (%)		-	-	100	100	100	100		
			Number of quarterly reports		-	-	-	4	4	4		
			Number of evaluations carried out		-	-	-	2	2	2		
SP 1.3 Financial Services	Chief Officer Finance		Allocation to car loan account		-	-	-	20,000,000	30,000,000	30,000,000		
			Allocation to mortgage loan account		-	-	-	120,000,000	120,000,000	120,000,000		
Programme 2: Public Finance Management												
Outcome: Improved Public Finance Management												
SP 2.1 Budget Formulation, Coordination and Management	Budget Office	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process		-	-	2	2	2	2		
			Number of budget public participation fora held		3	2	2	2	2	2		
			Number of public participation reports prepared		-	-	-	2	2	2		
			Budget circular released by 30 th August		1	1	1	1	1	1		
			Budget Review and outlook paper submitted 30 th September		1	1	1	1	1	1		
			County Fiscal Strategy Paper submitted by 28 th February		1	1	1	1	1	1		
			Budget Estimates submitted by 30 th April		1	1	1	1	1	1		

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Annual Cashflow Projection Statement submitted by 15 th June	1	1	1	1	1	1
			Quarterly Budget Implementation reports	-	-	-	4	4	4
			Number of CBEF (Non-State Actors) members trained	-	-	-	10	10	10
			Number of CBEF meetings held	-	-	-	5	5	5
2.2 Resource Mobilisation	Revenue Office	Increased revenue	Revenue sources mapping exercise conducted	1	1	1	1	1	1
			Amount of Own Source Revenue collected (Ksh billions)	3.11	3.23	3.28	3.6	3.7	3.9
	Automation	Percentage of automated revenue sources	-	-	30	50	70	90	
		Server acquired	-	-	-	1	-	-	
	Improved compliance	Finance bill formulated and submitted by 30 th May	1	1	1	1	1	1	
		Quarterly revenue reports submitted	-	-	-	4	4	4	
		County Annual Taxpayer Day held	-	-	-	1	1	1	
		Number of civic education forums on revenue held	-	-	-	4	4	4	
		Number of revenue staff trained (TADAT)	-	-	-	50	350	350	
		Number of revenue staff trained	50	2	100	100	200	200	
		Number of vehicles bought	5	-	-	1	2	4	
		Clean-up of revenue database (%)	-	-	-	60	100	100	
	SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	No of vehicles acquired	1	-	-	1	1
Number of audit staff trained				-	-	23	27	27	27
Quarterly audit reports submitted				4	4	4	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Quarterly Audit Committee meetings held	4	4	4	4	4	4
			Number of audit committee members trained	-	-	-	6	6	6
			Audit Committee induction training held	-	-	-	1	-	-
			Number of officers trained on effective expenditure management practices	-	-	-	145	80	300
			TEAMATE audit management system procured	-	-	-	1	-	-
SP 2.4 Procurement	Supply Chain Management Directorate	Improved service delivery	Number of supply chain staff trained	-	30	55	56	56	56
			Number of vehicles acquired	-	-	-	-	1	-
			Number of storage containers acquired	-	-	-	2	1	-
			Number of bulk filers acquired	-	-	-	2	2	-
	Enhanced compliance with PPADA (2015)	Rate of compliance to AGPO	-	100	100	100	100	100	100
		Annual procurement plans submitted by 30 th Sept	-	1	1	1	1	1	1
		Proportion of procurement professional opinions prepared (%)	-	100	100	100	100	100	100
		Quarterly reports to PPRA	-	4	4	4	4	4	4
		Number of asset disposal plans prepared	-	-	-	1	1	1	1
		Asset disposal activities undertaken	-	-	1	1	-	-	
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4	4	4	4
			Annual financial statements prepared and submitted by 30 th September	1	1	1	1	1	1
			Number of accounting staff trained	50	30	50	50	50	50

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of financial advisories on expenditure control issued to departments	4	4	4	4	4	4
		Enhance the County Asset management framework	Proportion of County assets valued (%)	-	-	20	50	75	100
			Asset Management system in place	1	-	-	1	-	-
			Proportion of assets captured in the Asset management system (%)	-	-	-	20	100	100
			Number of officers trained on the asset management processes	-	-	40	55	60	-
			Proportion of assets tagged (%)	-	-	80	100	100	100
			Asset management bill formulated	-	-	-	1	-	-
			Asset policy implementation (%)	-	-	-	50	100	100
				Number of containers acquired	-	-	-	1	
SP 2.6 Debt Management		Operational Debt management Unit (DMU)	DMU operationalised	-	-	-	100	-	-
			Number of DMU officers trained	-	-	-	3	-	-
			Quarterly County debt status reports	-	-	-	4	4	4
			County Medium Term Debt Strategy by 28 th February	1	1	1	1	1	1
			Pending Bills resolution amount (Ksh Millions)	400	36.3	400	300	385	425
2.7 External Resource Mobilization (ERM)	External Resource Directorate	External Resource Mobilization (ERM) Department Operationalized	External Resource Mobilization (ERM) Directorate operationalized	-	-	50	100	-	-
			Number of policy/guidelines issued	-	-	-	1	1	1
			Quarterly reports prepared	-	-	-	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Annual County ERM handbook prepared	-	-	-	1	1	1
			Number of staff trained	7	3	-	5	5	5
			Number of departmental (other) officers trained	7	3	-	30	30	30
		Enhanced Donor research, partnership creation, and donor Financing	Number of donors Identified/ mapped and engaged	-	-	-	15	15	15
			Number of Benchmarking Visits Conducted	-	-	-	5	3	3
			Number of concept notes/proposals developed and submitted to donors	-	-	-	33	33	33
			Proportion of proposals funded (%)	-	-	-	20	20	20
			Value of resources mobilized (Amount Kshs million)	-	-	-	50	-	-
		County participation in Market Based Borrowing	External Borrowing management committee established	-	-	-	1	-	-
			Implementation of CCI self-assessment report (%)	-	-	-	50	60	100
			County Credit Rating Report	-	-	-	1	-	-
		Programme 3: Economic and Financial Policy Formulation and Management							
Outcome: Improved coordination in Economic Policy, Planning and Implementation									
SP 3.1 Fiscal Planning	Economic Planning Directorate	Improved coordination of policy planning and implementation	Annual Development Plans prepared by 1 st September	1	1	1	1	1	1
			Annual progress review reports by 30 th September	1	1	1	1	1	1
			Annual workplan prepared	-	-	1	1	1	1
			Number of staff trained	-	-	-	30	30	30
			Annual update of CIDC				1		
			Implementation rate of digitization of the CIDC				20		
			County Investment Plan Prepared	-	-	-	1	-	-

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
SP 3.2 Monitoring & Evaluation/ Statistical data management			Number of officers trained on CIP	-	-	-	40	40	40	
		Enhanced staff capacity	Number of officers trained	-	-	25	30	30	30	
		Improved reporting	County M&E policy reviewed and approved					1		
			County M&E plan	1	1	1	1	1	1	1
			Number of operational Sub-County M&E committees	-	-	0	11			
			Rate of e-CIMES adoption and roll out				20			
			Number of officers trained on e-CIMES				80			
			Quarterly M&E reports	4	4	4	4	4	4	
			CIDP Indicator Handbook Prepared	1	-	-	1	-	-	
			County Sectoral Investment Impact Surveys conducted	-	-	-	1	1	1	
		Improved availability of quality statistics.	Updated Nakuru County Statistical Abstract	1	1	1	1	1	1	1
			Operationalisation of Statistics Unit	-	-	-	100	-	-	
			Number of personnel sensitized on statistics	-	-	-	40	40	40	
			Number of quarterly statistical reports	-	-	-	4	4	4	

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	401,194,096	386,797,200	431,816,674	658,319,492	724,151,441	796,566,585
SP 1.2: Personnel Services	552,772,189	511,654,148	549,241,520	545,888,137	600,476,951	660,524,646
SP 1.3: Financial Services	-		300,000	140,000,000	154,000,000	169,400,000
Total Expenditure Programme 1	953,966,285	898,451,348	981,358,194	1,344,207,629	1,478,628,392	1,626,491,231
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination and Management	68,407,062	67,437,481	56,543,946	60,326,190	66,358,809	72,994,690
SP 2.2: Resource Mobilization	83,630,120	79,009,672	80,425,320	90,019,962	99,021,959	108,924,155
SP 2.3: Internal Audit	34,644,521	32,546,554	43,104,007	46,169,007	50,785,908	55,864,499
SP 2.4: Procurement	18,120,293	17,175,127	18,817,383	23,931,884	26,325,072	28,957,579
SP 2.5: Public Finance and Accounting	26,536,381	24,562,317	30,324,827	25,366,504	27,903,155	30,693,470
SP 2.6: Debt Management	246,236,208	216,550,694	82,952,108	307,263,581	337,989,939	371,788,933
SP 2.7: External Resource Mobilization	11,923,988	11,732,692	12,023,988	12,538,988	13,792,887	15,172,175
Total Expenditure Programme 2	489,498,573	449,014,537	324,191,579	565,616,117	622,177,728	684,395,501
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	29,960,301	27,310,033	39,215,712	40,235,796	44,259,376	48,685,314
SP 3.2: Monitoring & Evaluation / Statistical Data Management	9,626,747	8,571,196	9,876,747	9,284,167	10,212,583	11,233,842
SP 3.3: KDSP Programme	232,715,207	111,558,895			-	-
Total Expenditure Programme 3	272,302,255	147,440,124	49,092,459	49,519,963	54,471,959	59,919,155
Total Expenditure of Vote	1,715,767,113	1,494,906,009	1,354,642,232	1,959,343,709	2,155,278,080	2,370,805,888

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	555,366,462	539,389,475	593,328,422	652,661,264
2200000 Use of goods and services	625,042,311	600,012,356	296,985,136	509,472,015	560,419,216	616,461,138
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits			4,381,092	17,004,697	18,705,167	20,575,684
3100000 Acquisition of Non-Financial Assets	125,189,454	100,351,605	65,769,544	81,363,387	89,499,726	98,449,699
4100000 Acquisition of Financial Assets			60,000,000	140,000,000	154,000,000	169,400,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	225,049,950	213,983,883	296,140,000	370,114,135	407,125,549	447,838,103
Capital Transfers Govt. Agencies	187,713,207	68,904,017	75,000,000	300,000,000	330,000,000	363,000,000
Other development						
Total Expenditure of Vote	1,715,767,111	1,494,906,009	1,354,642,234	1,959,343,709	2,155,278,080	2,370,805,888

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	544,860,428	528,883,440	581,771,784	639,948,963
2200000 Use of goods and services	169,852,337	166,578,459	61,581,382	274,526,517	301,979,169	332,177,086
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits			4,381,092	17,004,697	18,705,167	20,575,684
3100000 Acquisition of Non-Financial Assets	6,291,809	6,234,858	13,395,292	21,678,839	23,846,723	26,231,396
4100000 Acquisition of Financial Assets			60,000,000	140,000,000	154,000,000	169,400,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	225,049,950	213,983,883	296,140,000	360,114,135	396,125,549	435,738,103
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	953,966,285	898,451,348	981,358,194	1,344,207,629	1,478,628,392	1,626,491,231
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	169,852,337	166,578,459	61,281,382	274,526,517	301,979,169	332,177,086
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	6,291,809	6,234,858	13,395,292	21,678,839	23,846,723	26,231,396
4100000 Acquisition of Financial Assets			60,000,000			
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	225,049,950	213,983,883	296,140,000	360,114,135	396,125,549	435,738,103
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	401,194,096	386,797,200	431,816,674	658,319,492	724,151,441	796,566,585
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	544,860,428	528,883,440	581,771,784	639,948,963

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			4,381,092	17,004,697	18,705,167	20,575,684
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	552,772,189	511,654,148	549,241,520	545,888,137	600,476,951	660,524,646
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			300,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets				140,000,000	154,000,000	169,400,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	300,000	140,000,000	154,000,000	169,400,000
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			9,090,136	9,090,136	9,999,150	10,999,065
2200000 Use of goods and services	371,750,301	355,760,390	208,498,561	207,312,578	228,043,836	250,848,219
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	117,748,270	93,254,147	31,602,883	39,213,403	43,134,743	47,448,217

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				10,000,000	11,000,000	12,100,000
Capital Transfers To Govt. Agencies			75,000,000	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure Prog 2	489,498,571	449,014,537	324,191,580	565,616,117	622,177,728	684,395,501
Sub-Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure						
2100000 Compensation to Employees			1,410,018	1,410,018	1,551,020	1,706,122
2200000 Use of goods and services	68,207,062	67,437,481	42,195,458	45,962,261	50,558,487	55,614,336
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	200,000		12,938,471	12,953,911	14,249,302	15,674,232
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	68,407,062	67,437,481	56,543,947	60,326,190	66,358,809	72,994,690
Sub-Programme 2.2: Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees			4,380,000	4,380,000	4,818,000	5,299,800
2200000 Use of goods and services	78,072,120	74,012,453	70,711,881	73,299,298	80,629,228	88,692,151
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	5,558,000	4,997,219	5,333,439	12,340,664	13,574,731	14,932,204
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Other Development						
Total Expenditure SP 2.2	83,630,120	79,009,672	80,425,320	90,019,962	99,021,959	108,924,155
Sub-Programme 2.3: Internal Audit						
Current Expenditure						
2100000 Compensation to Employees			500,000	500,000	550,000	605,000
2200000 Use of goods and services	33,341,251	31,700,934	36,904,007	34,329,007	37,761,908	41,538,099
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,303,269	845,620	5,700,000	6,340,000	6,974,000	7,671,400
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	34,644,520	32,546,554	43,104,007	46,169,007	50,785,908	55,864,499
Sub-Programme 2.4: Procurement						
Current Expenditure						
2100000 Compensation to Employees			1,352,909	1,352,909	1,488,200	1,637,020
2200000 Use of goods and services	17,049,191	16,124,077	15,630,870	14,952,911	16,448,202	18,093,022
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,071,102	1,051,050	1,833,604	2,626,063	2,888,670	3,177,537
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	18,120,293	17,175,127	18,817,383	23,931,884	26,325,072	28,957,579
Sub-Programme 2.5: Public Finance and Accounting						
Current Expenditure						
2100000 Compensation to Employees			1,361,554	1,361,554	1,497,709	1,647,480

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services	23,709,501	22,431,177	25,365,486	21,001,832	23,102,015	25,412,216
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,826,880	2,131,140	3,597,787	3,003,119	3,303,431	3,633,774
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	26,536,381	24,562,317	30,324,827	25,366,504	27,903,155	30,693,470
Sub-Programme 2.6: Debt Management						
Current Expenditure						
2100000 Compensation to Employees			85,655	85,655	94,220	103,642
2200000 Use of goods and services	139,597,188	132,471,576	6,766,871	6,223,281	6,845,609	7,530,170
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	106,639,019	84,079,118	1,099,582	954,645	1,050,109	1,155,120
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies			75,000,000	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure SP 2.6	246,236,207	216,550,694	82,952,108	307,263,581	337,989,939	371,788,933
Sub-Programme 2.7: External Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,773,988	11,582,692	10,923,988	11,543,988	12,698,387	13,968,225
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	150,000	150,000	1,100,000	995,000	1,094,500	1,203,950

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	11,923,988	11,732,692	12,023,988	12,538,988	13,792,887	15,172,175
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			1,415,898	1,415,898	1,557,488	1,713,237
2200000 Use of goods and services	83,439,673	77,673,507	26,905,193	27,632,920	30,396,211	33,435,833
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,149,375	862,600	20,771,369	20,471,146	22,518,260	24,770,086
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	187,713,207	68,904,017				
Other Development						
Total Expenditure Prog 3	272,302,255	147,440,124	49,092,460	49,519,963	54,471,959	59,919,155
Sub-Programme 3.1: Fiscal Planning						
Current Expenditure						
2100000 Compensation to Employees			1,244,588	1,244,588	1,369,047	1,505,952
2200000 Use of goods and services	29,132,027	26,603,333	19,590,642	21,105,726	23,216,299	25,537,929
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	828,274	706,700	18,380,482	17,885,482	19,674,030	21,641,433
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Other Development						
Total Expenditure SP 3.1	29,960,301	27,310,033	39,215,712	40,235,796	44,259,376	48,685,314
Sub-Programme 3.2: Monitoring & Evaluation / Statistical Data Management						
Current Expenditure						
2100000 Compensation to Employees			171,310	171,310	188,441	207,285
2200000 Use of goods and services	9,305,646	8,415,296	7,314,551	6,527,193	7,179,913	7,897,904
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	321,101	155,900	2,390,887	2,585,664	2,844,230	3,128,653
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	9,626,747	8,571,196	9,876,748	9,284,167	10,212,583	11,233,842
Sub-Programme 3.3: KDSP Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,002,000	42,654,878		-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	187,713,207	68,904,017		-	-	-
Other Development						
Total Expenditure SP 3.3	232,715,207	111,558,895	-	-	-	-
TOTAL EXPENDITURE	1,715,767,111	1,494,906,009	1,354,642,234	1,959,343,709	2,155,278,080	2,370,805,888

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

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4562000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	327,372,426	360,109,666	396,120,633
	2110101 Basic Salaries - Civil Service	327,372,426	360,109,666	396,120,633
	2110200 Basic Wages - Temporary Employees	5,212,627	5,733,890	6,307,279
	2110201 Contractual Employees	5,212,627	5,733,890	6,307,279
	2110300 Personal Allowance - Paid as Part of Salary	146,773,187	161,450,505	177,595,557
	2110301 House Allowance	102,213,097	112,434,407	123,677,847
	2110302 Honoraria	389,933	428,926	471,819
	2110303 Acting Allowance	529,344	582,278	640,506
	2110314 Transport Allowance	20,039,613	22,043,574	24,247,932
	2110315 Extraneous Allowance	24,000	26,400	29,040
	2110316 Security Allowance	3,467,360	3,814,096	4,195,506
	2110320 Leave Allowance	16,363,690	18,000,059	19,800,065
	2110322 Risk Allowance	156,000	171,600	188,760
	2110399 Personal Allowances paid - Oth	3,590,150	3,949,165	4,344,082
	2120100 Employer Contributions to Compulsory National Social Security Schemes	49,525,202	54,477,722	59,925,494
	2120103 Employer Contribution to Staff Pensions Scheme	49,525,202	54,477,722	59,925,494
	2210100 Utilities Supplies and Services	2,474,644	2,722,108	2,994,319
	2210101 Electricity	1,053,762	1,159,138	1,275,052
	2210102 Water and sewerage charges	949,781	1,044,759	1,149,235
	2210103 Gas expenses	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	376,881	414,569	456,026
	2210200 Communication, Supplies and Services	2,716,213	2,987,835	3,286,617
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,392	1,395,231	1,534,754
	2210202 Internet Connections	497,905	547,696	602,465
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210207 Purchase of bandwidth capacity	902,806	993,087	1,092,395
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,755,809	7,431,390	8,174,529
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,734,856	1,908,342	2,099,176
	2210302 Accommodation - Domestic Travel	3,005,181	3,305,699	3,636,269
	2210303 Daily Subsistence Allowance	1,265,772	1,392,349	1,531,584
	2210399 Domestic Travel and Subs. - Others	750,000	825,000	907,500

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,400,000	4,840,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	7,502,159	8,252,375	9,077,613
	2210502 Publishing and Printing Services	2,500,812	2,750,893	3,025,983
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	385,000	423,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,430,246	2,673,271	2,940,598
	2210505 Trade Shows and Exhibitions	471,101	518,211	570,032
	2210599 Printing, Advertising - Other	1,750,000	1,925,000	2,117,500
	2210600 Rentals of Produced Assets	601,336	661,470	727,617
	2210603 Rents and Rates - Non-Residential	601,336	661,470	727,617
	2210700 Training Expenses	2,055,000	2,260,500	2,486,550
	2210703 Production and Printing of Training Materials	350,000	385,000	423,500
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	1,405,000	1,545,500	1,700,050
	2210800 Hospitality Supplies and Services	4,420,340	4,862,374	5,348,611
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,435,000	1,578,500	1,736,350
	2210802 Boards, Committees, Conferences and Seminars	1,696,000	1,865,600	2,052,160
	2210805 National Celebrations	889,340	978,274	1,076,101
	2210809 Board Allowance	400,000	440,000	484,000
	2210900 Insurance Costs	200,055,125	220,060,638	242,066,702
	2210904 Motor Vehicle Insurance	42,778,027	47,055,830	51,761,413
	2210910 Medical Insurance	157,277,098	173,004,808	190,305,289
	2211000 Specialised Materials and Supplies	1,250,000	1,375,000	1,512,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211029 Purchase of Safety Gear	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	3,387,590	3,726,349	4,098,984
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	484,728	533,201	586,521
	2211102 Supplies and Accessories for Computers and Printers	2,102,862	2,313,148	2,544,463
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	660,000	726,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	3,543,017	3,897,319	4,287,051
	2211201 Refined Fuels and Lubricants for Transport	3,043,017	3,347,319	3,682,051

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000
	2211300 Other Operating Expenses	28,473,475	31,320,823	34,452,904
	2211301 Bank Service Commission and Charges	300,000	330,000	363,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	891,569	980,726	1,078,798
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,650,000	1,815,000
	2211310 Contracted Professional Services	20,000,000	22,000,000	24,200,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses	781,906	860,097	946,106
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,836,000	3,119,600	3,431,560
	2220101 Maintenance Expenses - Motor Vehicles	2,836,000	3,119,600	3,431,560
	2220200 Routine Maintenance - Other Assets	4,455,809	4,901,390	5,391,529
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,013,606	2,214,967	2,436,463
	2220210 Maintenance of Computers, Software, and Networks	1,442,203	1,586,423	1,745,066
	2640100 Scholarships and other Educational Benefits	2,000,000	2,200,000	2,420,000
	2649999 Scholarships and Other Educ. -	2,000,000	2,200,000	2,420,000
	2710100 Government Pension and Retirement Benefits	17,004,697	18,705,167	20,575,683
	2710102 Gratuity - Civil Servants	15,960,697	17,556,767	19,312,443
	2710111 NSSF Pensions	1,044,000	1,148,400	1,263,240
	3110700 Purchase of Vehicles and Other Transport Equipment	14,900,000	16,390,000	18,029,000
	3110701 Purchase of Motor Vehicles	14,000,000	15,400,000	16,940,000
	3110704 Purchase of Bicycles and Motorcycles	900,000	990,000	1,089,000
	3111000 Purchase of Office Furniture and General Equipment	2,210,073	2,431,080	2,674,189
	3111001 Purchase of Office Furniture and Fittings	1,319,399	1,451,339	1,596,473
	3111002 Purchase of Computers, Printers and other IT Equipment	890,674	979,741	1,077,716
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,040,000	1,144,000	1,258,400
	3111111 Purchase of ICT networking and Communications Equipment	1,040,000	1,144,000	1,258,400
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,528,766	3,881,642	4,269,806
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,821,564	2,003,720	2,204,092
	3111403 Research	942,202	1,036,422	1,140,064
	3111499 Research, Feasibility Studies	765,000	841,500	925,650

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4562000100 Finance & Economic Planning 4562000201 Fiscal Planning Headquarters	4110400 Domestic Loans to Individuals and Households	140,000,000	154,000,000	169,400,000
	4110403 Housing loans to public servants	120,000,000	132,000,000	145,200,000
	4110405 Car loans to Public Servants	20,000,000	22,000,000	24,200,000
	Gross Expenditure..... KShs.	984,093,495	1,082,502,843	1,190,753,127
	Net Expenditure..... KShs.	984,093,495	1,082,502,843	1,190,753,127
	Net Expenditure..... KShs.	984,093,495	1,082,502,843	1,190,753,127
	2110300 Personal Allowance - Paid as Part of Salary	1,244,588	1,369,047	1,505,951
	2110302 Honoraria	1,073,278	1,180,606	1,298,666
	2110316 Security Allowance	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	406,066	446,673	491,340
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	188,935	207,829	228,611
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other	4,655,636	5,121,200	5,633,320
	Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,340	483,274	531,601
	2210302 Accommodation - Domestic Travel	1,817,918	1,999,710	2,199,681
	2210303 Daily Subsistence Allowance	1,534,242	1,687,666	1,856,433
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	214,136	235,550	259,105
	2210399 Domestic Travel and Subs. - Others	650,000	715,000	786,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	7,308,163	8,038,979	8,842,877
	2210502 Publishing and Printing Services	6,004,569	6,605,026	7,265,528
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	783,594	861,953	948,149
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
2210700 Training Expenses	1,393,834	1,533,217	1,686,539	
2210703 Production and Printing of Training Materials	193,834	213,217	234,539	
2210708 Trainer Allowance	400,000	440,000	484,000	
2210799 Training Expenses - Other (Bud	800,000	880,000	968,000	
2210800 Hospitality Supplies and Services	3,162,000	3,478,200	3,826,020	

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	2,662,000	2,928,200	3,221,020
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211009 Education and Library Supplies	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	688,725	757,597	833,357
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	81,761	89,937	98,931
	2211102 Supplies and Accessories for Computers and Printers	406,964	447,660	492,426
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	890,812	979,893	1,077,883
	2211201 Refined Fuels and Lubricants for Transport	490,812	539,893	593,883
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	2211300 Other Operating Expenses	1,000,490	1,100,539	1,210,593
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,827	66,910	73,601
	2211320 Temporary Committees Expenses	939,663	1,033,629	1,136,992
	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	400,000	440,000	484,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,430,000	1,573,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,320,000	1,452,000
	3111112 Purchase of Software	1,200,000	1,320,000	1,452,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,385,482	16,924,030	18,616,433
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	11,000,000	12,100,000
	3111403 Research	880,482	968,530	1,065,383
	3111499 Research, Feasibility Studies	4,505,000	4,955,500	5,451,050
	Gross Expenditure..... KShs.	40,235,796	44,259,375	48,685,313
	Net Expenditure..... KShs.	40,235,796	44,259,375	48,685,313
4562000200 Fiscal Planning	Net Expenditure..... KShs.	40,235,796	44,259,375	48,685,313

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4562000301 Budget Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,410,018	1,551,020	1,706,122
	2110302 Honoraria	910,018	1,001,020	1,101,122
	2110316 Security Allowance	500,000	550,000	605,000
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	326,553	359,208	395,130
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	217,131	238,844	262,729
	2210203 Courier and Postal Services	9,422	10,364	11,401
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,311,608	11,342,768	12,477,046
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	693,280	762,608	838,869
	2210302 Accommodation - Domestic Travel	4,062,423	4,468,665	4,915,532
	2210303 Daily Subsistence Allowance	4,067,464	4,474,210	4,921,631
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	188,441	207,285	228,014
	2210399 Domestic Travel and Subs. - Others	1,300,000	1,430,000	1,573,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,430,000	1,573,000
	2210499 Foreign Travel and Subs.- Others	1,300,000	1,430,000	1,573,000
	2210500 Printing , Advertising and Information Supplies and Services	13,799,817	15,179,799	16,697,779
	2210502 Publishing and Printing Services	6,789,817	7,468,799	8,215,679
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
	2210504 Advertising, Awareness and Publicity Campaigns	7,000,000	7,700,000	8,470,000
	2210700 Training Expenses	3,555,087	3,910,596	4,301,655
	2210703 Production and Printing of Training Materials	1,530,105	1,683,116	1,851,427
	2210708 Trainer Allowance	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	1,624,982	1,787,480	1,966,228
	2210800 Hospitality Supplies and Services	10,333,163	11,366,479	12,503,127
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,155,000	1,270,500
	2210802 Boards, Committees, Conferences and Seminars	6,283,163	6,911,479	7,602,627
	2210809 Board Allowance	3,000,000	3,300,000	3,630,000
	2211100 Office and General Supplies and Services	1,204,527	1,324,980	1,457,478
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	301,572	331,729	364,902

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211102 Supplies and Accessories for Computers and Printers	702,955	773,251	850,576
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	544,990	599,489	659,438
	2211201 Refined Fuels and Lubricants for Transport	544,990	599,489	659,438
	2211300 Other Operating Expenses	4,292,296	4,721,526	5,193,678
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211320 Temporary Committees Expenses	4,242,296	4,666,526	5,133,178
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,750,000	3,025,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	440,000	484,000
	3111111 Purchase of ICT networking and Communications Equipment	400,000	440,000	484,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,053,911	11,059,302	12,165,232
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	9,574,740	10,532,214	11,585,435
	3111499 Research, Feasibility Studies	479,171	527,088	579,797
	Gross Expenditure..... KShs.	60,326,190	66,358,809	72,994,691
	Net Expenditure..... KShs.	60,326,190	66,358,809	72,994,691
4562000300 Budget	Net Expenditure..... KShs.	60,326,190	66,358,809	72,994,691
4562000401 Accounting Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,361,554	1,497,709	1,647,480
	2110302 Honoraria	661,554	727,709	800,480
	2110316 Security Allowance	700,000	770,000	847,000
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	891,955	981,151	1,079,265
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	597,735	657,509	723,259
	2210203 Courier and Postal Services	94,220	103,642	114,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,229,718	7,952,690	8,747,959
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,275,633	1,403,196	1,543,516

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210302 Accommodation - Domestic Travel	2,456,708	2,702,379	2,972,617
	2210303 Daily Subsistence Allowance	2,258,930	2,484,823	2,733,305
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	350,000	385,000	423,500
	2210399 Domestic Travel and Subs. - Others	888,447	977,292	1,075,021
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	2,296,299	2,525,929	2,778,522
	2210502 Publishing and Printing Services	654,299	719,729	791,702
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	387,200	425,920
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210599 Printing, Advertising - Other	490,000	539,000	592,900
	2210700 Training Expenses	3,150,000	3,465,000	3,811,500
	2210703 Production and Printing of Training Materials	250,000	275,000	302,500
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	2,400,000	2,640,000	2,904,000
	2210800 Hospitality Supplies and Services	1,821,616	2,003,778	2,204,155
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	869,616	956,578	1,052,235
	2210802 Boards, Committees, Conferences and Seminars	552,000	607,200	667,920
	2210809 Board Allowance	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	1,488,414	1,637,256	1,800,981
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	331,449	364,594	401,053
	2211102 Supplies and Accessories for Computers and Printers	756,965	832,662	915,928
	2211199 Office and General Supplies -	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	629,009	691,910	761,101
	2211201 Refined Fuels and Lubricants for Transport	629,009	691,910	761,101
	2211300 Other Operating Expenses	1,273,720	1,401,092	1,541,201
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	571,101	628,211	691,032
	2211320 Temporary Committees Expenses	702,619	772,881	850,169
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,880	304,568	335,025
	2220101 Maintenance Expenses - Motor Vehicles	276,880	304,568	335,025
	2220200 Routine Maintenance - Other Assets	1,550,000	1,705,000	1,875,500

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4562000400 Accounting 4562000501 Procurement Headquarters	2220205 Maintenance of Buildings and Stations -- Non-Residential	750,000	825,000	907,500
	2220210 Maintenance of Computers, Software, and Networks	800,000	880,000	968,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,320,000	1,452,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	264,000	290,400
	3111111 Purchase of ICT networking and Communications Equipment	240,000	264,000	290,400
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	763,119	839,431	923,374
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	338,119	371,931	409,124
	3111499 Research, Feasibility Studies	425,000	467,500	514,250
	Gross Expenditure..... KShs.	25,366,504	27,903,156	30,693,469
	Net Expenditure..... KShs.	25,366,504	27,903,156	30,693,469
	Net Expenditure..... KShs.	25,366,504	27,903,156	30,693,469
	2110300 Personal Allowance - Paid as Part of Salary	1,352,909	1,488,200	1,637,020
	2110302 Honoraria	552,909	608,200	669,020
	2110316 Security Allowance	800,000	880,000	968,000
	2210100 Utilities Supplies and Services	138,442	152,285	167,514
	2210106 Utilities, Supplies- Other (	138,442	152,285	167,514
	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	4,047,975	4,452,772	4,898,050
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	1,262,122	1,388,334	1,527,168
	2210303 Daily Subsistence Allowance	1,892,573	2,081,830	2,290,013
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	2,201,020	2,421,122	2,663,234
	2210502 Publishing and Printing Services	651,020	716,122	787,734
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500	
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000	
2210700 Training Expenses	1,942,537	2,136,791	2,350,470	

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	1,242,537	1,366,791	1,503,470
	2210800 Hospitality Supplies and Services	1,511,836	1,663,020	1,829,322
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	616,000	677,600
	2210802 Boards, Committees, Conferences and Seminars	551,836	607,020	667,722
	2210809 Board Allowance	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	2,300,000	2,530,000	2,783,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	275,000	302,500
	2211102 Supplies and Accessories for Computers and Printers	1,800,000	1,980,000	2,178,000
	2211199 Office and General Supplies -	250,000	275,000	302,500
	2211200 Fuel Oil and Lubricants	780,000	858,000	943,800
	2211201 Refined Fuels and Lubricants for Transport	530,000	583,000	641,300
	2211203 Refined Fuels and Lubricants -- Other	250,000	275,000	302,500
	2211300 Other Operating Expenses	1,360,000	1,496,000	1,645,600
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	960,000	1,056,000	1,161,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,102	518,212	570,033
	2220101 Maintenance Expenses - Motor Vehicles	471,102	518,212	570,033
	3111000 Purchase of Office Furniture and General Equipment	1,900,000	2,090,000	2,299,000
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,320,000	1,452,000
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	440,000	484,000
	3111111 Purchase of ICT networking and Communications Equipment	400,000	440,000	484,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	326,063	358,669	394,536
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	326,063	358,669	394,536
	Gross Expenditure..... KShs.	18,931,884	20,825,071	22,907,579
	Net Expenditure..... KShs.	18,931,884	20,825,071	22,907,579
4562000500 Procurement	Net Expenditure..... KShs.	18,931,884	20,825,071	22,907,579

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4562000601 Internal Audit Headquarters	2110300 Personal Allowance - Paid as Part of Salary	500,000	550,000	605,000
	2110302 Honoraria	500,000	550,000	605,000
	2210100 Utilities Supplies and Services	50,000	55,000	60,500
	2210106 Utilities, Supplies- Other (	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	262,827	289,110	318,021
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	162,827	179,110	197,021
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,808,180	15,188,998	16,707,898
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,443,280	1,587,608	1,746,369
	2210302 Accommodation - Domestic Travel	4,718,109	5,189,920	5,708,912
	2210303 Daily Subsistence Allowance	4,792,791	5,272,070	5,799,277
	2210399 Domestic Travel and Subs. - Others	2,854,000	3,139,400	3,453,340
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	770,000	847,000
	2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services	120,000	132,000	145,200
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210700 Training Expenses	2,525,000	2,777,500	3,055,250
	2210703 Production and Printing of Training Materials	25,000	27,500	30,250
	2210708 Trainer Allowance	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	2,100,000	2,310,000	2,541,000
	2210800 Hospitality Supplies and Services	8,215,000	9,036,500	9,940,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	3,725,000	4,097,500	4,507,250
	2210809 Board Allowance	3,990,000	4,389,000	4,827,900
	2211100 Office and General Supplies and Services	1,548,000	1,702,800	1,873,080
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	748,000	822,800	905,080
2211102 Supplies and Accessories for Computers and Printers	600,000	660,000	726,000	
2211199 Office and General Supplies -	200,000	220,000	242,000	
2211200 Fuel Oil and Lubricants	2,100,000	2,310,000	2,541,000	

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,980,000	2,178,000
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	2211300 Other Operating Expenses	4,400,000	4,840,000	5,324,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	4,000,000	4,400,000	4,840,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	605,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,760,000	1,936,000
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,430,000	1,573,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,740,000	5,214,000	5,735,400
	3111111 Purchase of ICT networking and Communications Equipment	2,240,000	2,464,000	2,710,400
	3111112 Purchase of Software	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	41,169,007	45,285,908	49,814,499
	Net Expenditure..... KShs.	41,169,007	45,285,908	49,814,499
4562000600 Internal Audit	Net Expenditure..... KShs.	41,169,007	45,285,908	49,814,499
4562000801 Debt Management	2110300 Personal Allowance - Paid as Part of Salary	85,655	94,221	103,643
	2110302 Honoraria	85,655	94,221	103,643
	2210200 Communication, Supplies and Services	61,926	68,119	74,931
	2210202 Internet Connections	53,360	58,696	64,566
	2210203 Courier and Postal Services	8,566	9,423	10,365
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,770,908	4,148,000	4,562,799
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,003,685	1,104,054	1,214,459
	2210302 Accommodation - Domestic Travel	1,364,619	1,501,081	1,651,189
	2210303 Daily Subsistence Allowance	1,016,949	1,118,644	1,230,508
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	504,834	555,317	610,849
	2210502 Publishing and Printing Services	144,834	159,317	175,249
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210700 Training Expenses	430,000	473,000	520,300
	2210703 Production and Printing of Training Materials	120,000	132,000	145,200
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	160,000	176,000	193,600
	2210800 Hospitality Supplies and Services	558,000	613,800	675,180
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2210802 Boards, Committees, Conferences and Seminars	308,000	338,800	372,680
	2210809 Board Allowance	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	668,709	735,580	809,137
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	238,726	262,599	288,858
	2211102 Supplies and Accessories for Computers and Printers	229,983	252,981	278,279
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	126,118	138,730	152,603
	2211201 Refined Fuels and Lubricants for Transport	126,118	138,730	152,603
	2211300 Other Operating Expenses	102,786	113,065	124,371
	2211320 Temporary Committees Expenses	102,786	113,065	124,371
	3111000 Purchase of Office Furniture and General Equipment	700,000	770,000	847,000
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	254,645	280,110	308,120
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	254,645	280,110	308,120
	Gross Expenditure..... KShs.	7,263,581	7,989,942	8,788,933
	Net Expenditure..... KShs.	7,263,581	7,989,942	8,788,933
4562000800 Debt Management	Net Expenditure..... KShs.	7,263,581	7,989,942	8,788,933
4562000901 Resource Mobilization	2110300 Personal Allowance - Paid as Part of Salary	4,380,000	4,818,000	5,299,800
	2110316 Security Allowance	4,380,000	4,818,000	5,299,800
	2210200 Communication, Supplies and Services	8,285,393	9,113,932	10,025,326
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	4,224,000	4,646,400	5,111,040

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210203 Courier and Postal Services	51,393	56,532	62,186
	2210207 Purchase of bandwidth capacity	3,810,000	4,191,000	4,610,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,186,938	11,205,633	12,326,195
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,976,200	2,173,820	2,391,202
	2210302 Accommodation - Domestic Travel	4,326,197	4,758,817	5,234,698
	2210303 Daily Subsistence Allowance	2,298,886	2,528,775	2,781,652
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	31,564,955	34,721,451	38,193,596
	2210502 Publishing and Printing Services	2,513,955	2,765,351	3,041,886
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	56,100	61,710
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,500,000	6,050,000
	2210599 Printing, Advertising - Other	24,000,000	26,400,000	29,040,000
	2210700 Training Expenses	2,620,000	2,882,000	3,170,200
	2210703 Production and Printing of Training Materials	220,000	242,000	266,200
	2210708 Trainer Allowance	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	7,334,000	8,067,400	8,874,140
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,375,000	1,512,500
	2210802 Boards, Committees, Conferences and Seminars	5,884,000	6,472,400	7,119,640
	2210809 Board Allowance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	2,244,800	2,469,280	2,716,208
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	2,007,280	2,208,008
	2211029 Purchase of Safety Gear	420,000	462,000	508,200
	2211100 Office and General Supplies and Services	1,033,027	1,136,330	1,249,963
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	433,027	476,330	523,963
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	3,728,972	4,101,869	4,512,056
	2211201 Refined Fuels and Lubricants for Transport	3,428,972	3,771,869	4,149,056
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	2211300 Other Operating Expenses	743,213	817,534	899,288

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,881	194,569	214,026
	2211320 Temporary Committees Expenses	566,332	622,965	685,262
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,708,000	5,178,800	5,696,680
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	5,178,800	5,696,680
	2220200 Routine Maintenance - Other Assets	850,000	935,000	1,028,500
	2220210 Maintenance of Computers, Software, and Networks	850,000	935,000	1,028,500
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,700,000	8,470,000
	3110701 Purchase of Motor Vehicles	7,000,000	7,700,000	8,470,000
	3111000 Purchase of Office Furniture and General Equipment	3,820,000	4,202,000	4,622,200
	3111001 Purchase of Office Furniture and Fittings	1,250,000	1,375,000	1,512,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,980,000	2,178,000
	3111005 Purchase of Photocopiers	270,000	297,000	326,700
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	680,000	748,000	822,800
	3111111 Purchase of ICT networking and Communications Equipment	680,000	748,000	822,800
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	840,664	924,730	1,017,204
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	412,390	453,629	498,992
	3111403 Research	428,274	471,101	518,212
	Gross Expenditure..... KShs.	90,019,962	99,021,959	108,924,156
	Net Expenditure..... KShs.	90,019,962	99,021,959	108,924,156
4562000900 Resource Mobilization	Net Expenditure..... KShs.	90,019,962	99,021,959	108,924,156
4562001001 Monitoring and Evaluation	2110300 Personal Allowance - Paid as Part of Salary	171,310	188,441	207,285
	2110302 Honoraria	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	79,425	87,367	96,105
	2210202 Internet Connections	62,294	68,523	75,376
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,370	3,216,807	3,538,488
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	498,610	548,471	603,318
	2210302 Accommodation - Domestic Travel	1,418,633	1,560,496	1,716,546

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210303 Daily Subsistence Allowance	821,472	903,619	993,981
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services	510,568	561,625	617,787
	2210502 Publishing and Printing Services	490,568	539,625	593,587
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210700 Training Expenses	665,000	731,500	804,650
	2210703 Production and Printing of Training Materials	90,000	99,000	108,900
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	425,000	467,500	514,250
	2210800 Hospitality Supplies and Services	756,000	831,600	914,760
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	396,000	435,600
	2210802 Boards, Committees, Conferences and Seminars	396,000	435,600	479,160
	2211100 Office and General Supplies and Services	338,726	372,599	409,859
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,071	168,378	185,216
	2211102 Supplies and Accessories for Computers and Printers	185,655	204,221	224,643
	2211200 Fuel Oil and Lubricants	304,913	335,404	368,945
	2211201 Refined Fuels and Lubricants for Transport	304,913	335,404	368,945
	2211300 Other Operating Expenses	948,191	1,043,010	1,147,311
	2211320 Temporary Committees Expenses	948,191	1,043,010	1,147,311
	3111000 Purchase of Office Furniture and General Equipment	600,000	660,000	726,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,985,664	2,184,230	2,402,653
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,729,600	1,902,560	2,092,816
	3111403 Research	256,064	281,670	309,837
	Gross Expenditure..... KShs.	9,284,167	10,212,583	11,233,843
	Net Expenditure..... KShs.	9,284,167	10,212,583	11,233,843
4562001000 Monitoring and Evaluation	Net Expenditure..... KShs.	9,284,167	10,212,583	11,233,843
4562001101 External Resource Mobilization Headquarters	2210200 Communication, Supplies and Services	300,000	330,000	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210202 Internet Connections	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,156,000	3,471,600	3,818,760
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	275,000	302,500
	2210302 Accommodation - Domestic Travel	1,456,000	1,601,600	1,761,760
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	650,000	715,000	786,500
	2210400 Foreign Travel and Subsistence, and 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
	2210500 Printing , Advertising and Information Supplies and Services	1,417,988	1,559,787	1,715,765
	2210502 Publishing and Printing Services	750,000	825,000	907,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210505 Trade Shows and Exhibitions	150,000	165,000	181,500
	2210599 Printing, Advertising - Other	487,988	536,787	590,465
	2210700 Training Expenses	800,000	880,000	968,000
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	2210708 Trainer Allowance	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	2210800 Hospitality Supplies and Services	1,020,000	1,122,000	1,234,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000
	2210802 Boards, Committees, Conferences and Seminars	320,000	352,000	387,200
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	242,000
	2211300 Other Operating Expenses	1,400,000	1,540,000	1,694,000
	2211310 Contracted Professional Services	1,400,000	1,540,000	1,694,000

4562 FINANCE AND ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	995,000	1,094,500	1,203,950
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	340,000	374,000	411,400
	3111403 Research	400,000	440,000	484,000
	3111499 Research, Feasibility Studies	255,000	280,500	308,550
	Gross Expenditure..... Kshs.	12,538,988	13,792,887	15,172,175
	Net Expenditure..... Kshs.	12,538,988	13,792,887	15,172,175
4562001100 External Resource Mobilization	Net Expenditure..... Kshs.	12,538,988	13,792,887	15,172,175
4562000000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... Kshs.	1,289,229,574	1,418,152,533	1,559,967,785

4562 FINANCE & ECONOMIC PLANNING – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		Kshs.	Kshs.	Kshs.
4562000101 Finance & Economic Planning Headquarters	3110200 Construction of Building	256,114,135	281,725,549	309,898,103
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	11,500,000	12,650,000	13,915,000
	3110299 Construction of Buildings - Ot	244,614,135	269,075,549	295,983,103
	3110500 Construction and Civil Works	2,600,000	2,860,000	3,146,000
	3110504 Other Infrastructure and Civil Works	600,000	660,000	726,000
	3110599 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	9,700,000	10,670,000	11,737,000
	3111002 Purchase of Computers, Printers and other IT Equipment	9,700,000	10,670,000	11,737,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	86,700,000	95,370,000	104,907,000
	3111112 Purchase of Software	86,700,000	95,370,000	104,907,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,500,000	6,050,000
	3111499 Research, Feasibility Studies	5,000,000	5,500,000	6,050,000
		Gross Expenditure..... KShs.	360,114,135	396,125,549	435,738,103
	NET EXPENDITURE KShs.	360,114,135	396,125,549	435,738,103
4562000100 Finance & Economic Planning		NET EXPENDITURE KShs.	360,114,135	396,125,549
4562000501 Procurement Headquarters	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4562000500 Procurement		NET EXPENDITURE KShs.	5,000,000	6,050,000
4562000601 Internal Audit Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
	3111112 Purchase of Software	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4562000600 Internal Audit		NET EXPENDITURE KShs.	5,000,000	6,050,000
4562000801 Debt Management	2211300 Other Operating Expenses	300,000,000	330,000,000	363,000,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	300,000,000	330,000,000	363,000,000
	Gross Expenditure..... KShs.	300,000,000	330,000,000	363,000,000
	NET EXPENDITURE KShs.	300,000,000	330,000,000	363,000,000
4562000800 Debt Management		NET EXPENDITURE KShs.	300,000,000	363,000,000
4562 FINANCE AND ECONOMIC PLANNING		NET EXPENDITURE KShs.	670,114,135	810,838,103

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

Total expenditure summary for FY2023/2024 and projected estimates for FY2024/2025 and FY2025/2026.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the County Public Service Board including Administration and Planning and Human Resource Planning and Advisory Services.

Part A. Vision

A Cohesive, Efficient and Coherent County Public Service.

Part B. Mission

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

Part C. Strategic Objective

The Board has two programmes viz; Administration and Planning and; Human Resource Planning and Advisory services.

The Board's overall goal is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the Public Service. The objectives of each program are shown below:

(a) Programme 1: Administration and Planning

Objective: To equip and enhance the board's capacity for provision of effective and efficient services.

(b) Programme 2: Human Resource Planning and Advisory Services

Objective: To enhance HR skills management and utilisation for a productive and motivated public service.

Part D. Performance Overview and Background for Programmes

The Nakuru County Public Service Board (NCPSB) is a corporate body established under Section 57 of the County Government Act, 2012 with perpetual succession, a common seal and capable of suing or being sued under its corporate name. It draws its mandate, functions and roles from Section 59 of the County Government Act, 2012. The Board is guided by the Constitution of Kenya, 2010 and the County Government Act, 2012 and other relevant pieces of legislations.

The Board is charged with the responsibility of promoting high standards of professional ethics and affording adequate and equal opportunities to all cadres of the County Public Service. Since the functions performed by other sectors within the County Government of Nakuru hinge on the Board's operations, In addition, the board also makes recommendations to Salaries and Remuneration Commission (SRC) on behalf of the County Government of Nakuru, on the remuneration, pensions and gratuities for county public service employees.

Mandate of the Board

The Board's mandate is drawn from Section 59 of the County Government Act, 2012 and as stipulated in the Act; the Board's functions include:

- ✓ To establish and abolish offices in the County Public Service;
- ✓ To appoint persons to hold or act in offices of the county public service including in the Boards of Cities, Municipalities and urban areas within the county and to confirm appointments;
- ✓ To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- ✓ To prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- ✓ To promote in the county public service the values and principles referred to in Articles 10 and 232;
- ✓ To evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- ✓ To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the counties;
- ✓ To advise the county government on human resource management and development;
- ✓ To advise County Government on implementation and monitoring of the national performance management system in counties;
- ✓ Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the remuneration, pensions and gratuities for county public service employees.

During the MTEF period (2019/20-2021/22), the Board's approved budget for FY 2021/22 was Kshs. 109,471,261, with an expenditure of Kshs. 79,491,533.24 depicting an absorption rate of 73% compared to FY 2020/21 which had a budget allocation of Kshs. 75,441,754 against an expenditure of Kshs. 60,018,964 representing an absorption rate of

80% while FY 2019/20 had a budget allocation of Kshs. 64,526,733, with an expenditure of Kshs. 40,823,603 an absorption rate of 63%.

Achievements

During the 2021/22 plan period, the Board was able to achieve the following planned milestones:

- ✓ The Board recruited a total of 883 Officers (397-males, 486-females and 16-PLWDs) and 594 interns were deployed across various County Government Entities.
- ✓ Promoted a total of 315 Officers across various Departments.
- ✓ Refurbished six offices, kitchen, partitioned and installed workstations and installed metal grills on its doors and windows.
- ✓ The board procured two motor vehicles.
- ✓ The board submitted two reports on the execution of its mandate to the County Assembly, conducted six stakeholder's forums with various County Government entities and trained 47 members of staff (board members and secretariat).

Constraints and challenges

During the implementation period, the Board faced the following challenges and constraints:

- ✓ Stagnation of County departmental staff at one job group without promotion for lack of clear guidelines-harmonized schemes of service/career progression guidelines and Performance Appraisal System.
- ✓ Inadequate means of transport which has hindered mobility of board members and secretariate in discharging their functions.
- ✓ Lack of adequate requisite Human Resource policies and regulations in the County Public Service.
- ✓ Inadequate budgetary provisions and austerity measures.
- ✓ Delays and long procurement processes due to centralization of procurement services, this has resulted in the delay of commencement of projects and low budget absorption rates.
- ✓ Governance and ethical challenges that affect the operations of the Board including fraudsters posing as members of the Board, fake vacancies advertisements and extortion of the public, Succession gap of Board members as well as its full composition, lacks of a service charter at the Board that sets out its standards of service delivery, lack of a uniform code of conduct, norms and standards in the Nakuru County public service, lack of departmental staff establishments and HR plans.
- ✓ Human Resource capacity constraint.

In the Medium-Term period 2023/24 – 2025/26, the Board will continue to work towards enhancing service delivery by providing adequate office space for its members and the secretariat, through the renovation and refurbishment of additional offices. The Board in addition shall Develop Human Resource Management system that will enhance ease of receiving of Job applications, long listing, shortlisting of candidates and conducting interviews within a specified period of time. The Board will purchase motor vehicle(s) for ease of movement. Similarly, the Board will continue to improve Human Resource productivity through staff and Board members’ trainings and setup video conferencing and automation of its offices to ensure effective and efficient service delivery. As part of its mandate, the Board will also conduct recruitment as per departmental requests, conduct and continue to entrench national values and principles of governance among the County staff through interdepartmental forums, induction of new recruits etc. The Board is also expected to develop its five years strategic plan.

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Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION AND PLANNING									
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.									
SP 1.1: Administrative Services	NCPSB	Improved service delivery	Number of new board members recruited.	-	-	-	-	-	5
			Number of board members trained.	7	7	7	7	7	7
			Strategic Plan Developed and published.	-	-	-	1	-	-
			Implementation of the strategic plan (%)	-	-	-	20	40	60
			NCPSB Service charter developed.	-	-	-	1	-	-
			Number of board offices rehabilitated/refurbished.	4	6	6	2	-	-
			Development of Human Resource Management System (%)	100	-	-	100	-	-
			Number of motor vehicles purchased.	2	2	2	-	2	1
			No of assorted ICT and office equipment.	-	-	-	12	13	50
			No of assorted furniture, fittings and office equipment.	-	-	-	21	17	22
			Proportion of CPSB Assets Valued	-	-	-	50	50	50
			Proportion of CPSB assets captured in the Asset management system	-	-	-	50	50	50
			Proportion of CPSB assets tagged	-	-	-	50	50	50
			Number of CPSB Staff trained on asset management	-	-	-	25	34	59

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
			Customer satisfaction Index Report	1	-	-	1	-	1	
SP 1.2: Personnel Services			Compensation to employees (millions)	32.9	29.5	30.8	36.5	37.2	38.1	
			Number of secretariat staff recruited.	-	-	10	22	12	-	
			Number of secretariat staff promoted.	-	-	-	-	3	13	
			Number secretariat staff trained.	40	40	40	40	52	52	
SP 1.3: Financial Services			No. of financial reports generated.	4	4	4	4	4	4	
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES										
Outcome: Enhanced Productivity, Efficiency and Effectiveness in Public Service.										
SP 2.1: Human Resource Planning	NCPSB	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	as per departmental requests	883	-	100	100	100	
			Proportion of staff promoted as per departmental requests	as per departmental requests	315	60	100	100	100	
			Proportion of staff re- designated as per departmental requests	as per departmental requests	-	-	100	100	100	
			Employee Satisfaction index Survey Report		1	-	-	1	-	1
			Compliance to requirements in the appointment of public officers (%).		100	100	100	100	100	100
			Proportion of disciplinary cases handled & finalized as per departmental submissions	as per departmental submissions	-	-	100	100	100	
			HR policies formulated and approved.		-	-	-	3	2	2

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
SP 2.2: Provision of Human Resource Advisory Services			Number of HR policies operationalized.	-	-	-	3	3	2
			Proportion of Schemes of service approved. (As per departmental submissions)	-	-	-	100	100	100
			Proportion of staff who have signed the Code of Conduct and Ethics for public officers.	-	-	-	30	70	100
		Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.	-	-	-	100	100	100
		Corruption Risk Assessment report.	1	-	-	1	-	1	
		HR Audit Report	-	-	-	1	-	-	
		Number of reports submitted to the County Assembly.	4	4	2	2	2	2	
		Number of stake holders' meetings held annually.	3	4	4	12	12	12	

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: Administration and Planning						
SP 1.1: Administrative Services	100,471,261	74,550,850	28,332,237	28,208,972	31,029,869	34,132,856
SP 1.2: Personnel Services	-	-	37,350,018	35,600,605	39,160,665	43,076,732
SP 1.3: Financial Services	2,000,000	1,140,683	2,000,000	2,950,000	3,245,000	3,569,500
Total Expenditure Prog 1	102,471,261	75,691,533	67,682,255	66,759,576	73,435,534	80,779,087
Programme 2: Human Resource Planning and Advisory Services						
SP 2.1: Human Resource Planning	4,000,000	2,500,000	5,000,000	12,048,441	13,253,285	14,578,613
SP 2.2: Provision of Human Resource Advisory Services	3,000,000	1,300,000	4,500,000	1,760,000	1,936,000	2,129,600
Total Expenditure Prog 2	7,000,000	3,800,000	9,500,000	13,808,441	15,189,285	16,708,213
Total Expenditure of Vote	109,471,261	79,491,533	77,182,255	80,568,017	88,624,818	97,487,300

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704	30,370,637	30,374,133	33,411,546	36,752,701
2200000 Use of goods and services	48,050,954	40,928,140	30,833,537	34,257,412	37,683,153	41,451,469
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,327,289	3,293,689	6,979,381	5,226,472	5,749,119	6,324,031
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000	4,710,000	5,181,000	5,699,100
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144	-	7,998,700	6,000,000	6,600,000	7,260,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	109,471,261	79,491,533	77,182,255	80,568,017	88,624,818	97,487,300

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704		30,374,133	33,411,546	36,752,701
2200000 Use of Goods and Services	41,050,954	37,128,140	21,333,537	22,208,972	24,429,869	26,872,856
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	3,327,289	3,294,689		5,226,472	5,749,119	6,324,031
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000	2,950,000	3,245,000	3,569,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144		7,998,700	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	102,471,261	75,692,533	30,332,237	66,759,576	73,435,534	80,779,087
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704				
2200000 Use of Goods and Services	39,050,954	35,987,457	19,333,537	22,208,972	24,429,869	26,872,856
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	3,327,289	3,294,689				
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144		7,998,700	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	100,471,261	74,551,850	28,332,237	28,208,972	31,029,869	34,132,856
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees			30,370,637	30,374,133	33,411,546	36,752,701
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			6,979,381	5,226,472	5,749,119	6,324,031
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	-	-	37,350,018	35,600,605	39,160,665	43,076,732
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	1,140,683	2,000,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,950,000	3,245,000	3,569,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	2,000,000	1,140,683	2,000,000	2,950,000	3,245,000	3,569,500
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,000,000	3,800,000	9,500,000	12,048,441	13,253,285	14,578,613
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,760,000	1,936,000	2,129,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	7,000,000	3,800,000	9,500,000	13,808,441	15,189,285	16,708,213
Sub Programme 2.1: Human Resource Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	2,500,000	5,000,000	12,048,441	13,253,285	14,578,613
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	4,000,000	2,500,000	5,000,000	12,048,441	13,253,285	14,578,613
Sub Programme 2.2: Provision of Human Resource Advisory Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,000,000	1,300,000	4,500,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,760,000	1,936,000	2,129,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	3,000,000	1,300,000	4,500,000	1,760,000	1,936,000	2,129,600
Total Budget	109,471,261	79,492,533	77,182,255	80,568,017	88,624,818	97,487,300

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

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4563000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	26,530,019	29,183,021	32,101,323
	2110101 Basic Salaries - Civil Service	26,530,019	29,183,021	32,101,323
	2110200 Basic Wages - Temporary Employees	700,000	770,000	847,000
	2110201 Contractual Employees	400,000	440,000	484,000
	2110202 Casual Labour - Others	300,000	330,000	363,000
	2110300 Personal Allowance - Paid as Part of Salary	2,785,400	3,063,940	3,370,334
	2110301 House Allowance	1,867,200	2,053,920	2,259,312
	2110314 Transport Allowance	720,000	792,000	871,200
	2110320 Leave Allowance	173,600	190,960	210,056
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	12,600	13,860	15,246
	2120100 Employer Contributions to Compulsory National Social Security Schemes	358,713	394,584	434,043
	2120103 Employer Contribution to Staff Pensions Scheme	358,713	394,584	434,043
	2210100 Utilities Supplies and Services	272,282	299,510	329,461
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	13,200	14,520	15,972
	2210106 Utilities, Supplies- Other (	109,082	119,990	131,989
	2210200 Communication, Supplies and Services	1,460,000	1,606,000	1,766,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	250,000	275,000	302,500
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210207 Purchase of bandwidth capacity	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,123,884	4,536,272	4,989,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	1,400,000	1,540,000	1,694,000
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	33,000	36,300
	2210399 Domestic Travel and Subs. - Others	1,393,884	1,533,272	1,686,600
	2210500 Printing, Advertising and Information Supplies and Services	1,180,000	1,298,000	1,427,800

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	770,000	847,000
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210599 Printing, Advertising - Other	300,000	330,000	363,000
	2210700 Training Expenses	2,500,000	2,750,000	3,025,000
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	3,812,806	4,194,087	4,613,495
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,812,806	1,994,087	2,193,495
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210900 Insurance Costs	1,500,000	1,650,000	1,815,000
	2210910 Medical Insurance	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	150,000	165,000	181,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	680,000	748,000	822,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000	143,000	157,300
	2211199 Office and General Supplies -	250,000	275,000	302,500
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	3,430,000	3,773,000	4,150,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	990,000	1,089,000
	2211310 Contracted Professional Services	2,000,000	2,200,000	2,420,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2211323 Laundry Expenses	30,000	33,000	36,300
	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	600,000	660,000	726,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4563000100 County Public Service Board 4563000201 HR Advisory Services Headquarters	2710100 Government Pension and Retirement Benefits	5,226,472	5,749,119	6,324,031
	2710102 Gratuity - Civil Servants	5,219,272	5,741,199	6,315,319
	2710111 NSSF Pensions	7,200	7,920	8,712
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	495,000	544,500
	3111111 Purchase of ICT networking and Communications Equipment	250,000	275,000	302,500
	3111112 Purchase of Software	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,650,000	1,815,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	60,759,576	66,835,533	73,519,087
	Net Expenditure..... KShs.	60,759,576	66,835,533	73,519,087
	Net Expenditure..... KShs.	60,759,576	66,835,533	73,519,087
	2210100 Utilities Supplies and Services	60,000	66,000	72,600
	2210106 Utilities, Supplies- Other (	60,000	66,000	72,600
	2210200 Communication, Supplies and Services	850,000	935,000	1,028,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	250,000	275,000	302,500
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,530,000	2,783,000	3,061,300
	2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	80,000	88,000	96,800
	2210399 Domestic Travel and Subs. - Others	1,250,000	1,375,000	1,512,500
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	1,760,000	1,936,000
2210502 Publishing and Printing Services	400,000	440,000	484,000	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000	
2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000	

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210599 Printing, Advertising - Other	700,000	770,000	847,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210714 Gender Mainstreaming	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	2,631,897	2,895,087	3,184,595
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	831,897	915,087	1,006,595
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,980,000	2,178,000
	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	680,000	748,000	822,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	33,000	36,300
	2211199 Office and General Supplies -	250,000	275,000	302,500
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
	2211300 Other Operating Expenses	420,000	462,000	508,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2211323 Laundry Expenses	20,000	22,000	24,200
	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	276,544	304,198	334,618
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	76,544	84,198	92,618
	3111000 Purchase of Office Furniture and General Equipment	600,000	660,000	726,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	495,000	544,500
	3111111 Purchase of ICT networking and Communications Equipment	250,000	275,000	302,500
	3111112 Purchase of Software	200,000	220,000	242,000

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	710,000	781,000	859,100
	3111499 Research, Feasibility Studies	710,000	781,000	859,100
	Gross Expenditure..... KShs.	13,808,441	15,189,285	16,708,213
	Net Expenditure..... KShs.	13,808,441	15,189,285	16,708,213
4563000200 HR Advisory Services	Net Expenditure..... KShs.	13,808,441	15,189,285	16,708,213
4563000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	74,568,017	82,024,818	90,227,300

4563 COUNTY PUBLIC SERVICE BOARD – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	3110500 Construction and Civil Works	6,000,000	6,600,000	7,260,000
	3110504 Other Infrastructure and Civil Works	6,000,000	6,600,000	7,260,000
	Gross Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
	NET EXPENDITURE KShs.	6,000,000	6,600,000	7,260,000
4563000100 County Public Service Board		NET EXPENDITURE KShs.	6,000,000	6,600,000
4563000000 COUNTY PUBLIC SERVICE BOARD		NET EXPENDITURE KShs.	6,000,000	6,600,000
			7,260,000	7,260,000

VOTE 4565

HEALTH SERVICES

Total expenditure summary for FY2023/2024 and projected estimates for FY2024/2025 and FY2025/2026.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Department of Health Services including Administration and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

Part A. Vision

A Healthy County.

Part B. Mission

We provide integrated quality health services for all.

Part C. Strategic Objective

a) **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.

b) **Programme 2: Preventive and Promotive Health Services**

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

c) **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 Background for Programmes

The Department of Health Services derives its mandate from the 4th schedule of the constitution of Kenya 2010, Executive Order of March 2023 and Legal Notice no 137 of 2013. In order to promote access to quality health care services in the County the Department will fulfill the following:

- a) Address discrimination of marginalized areas and vulnerable groups
- b) Ensure quality of health services

- c) Ensuring equity of health services
- d) Promoting access to health services throughout the County
- e) Ensure efficiency is at the core of its health department and services
- f) Address problems of low-quality health services

The following services are offered in County health facilities and pharmacies; ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, cemeteries, funeral parlors and crematoria services.

This is achieved through reorganizing the department into two divisions: Medical Services (Curative and Rehabilitative services) and Public Health and Sanitation (Promotive and Preventive Health Services) headed by Chief Officers. The functions are further implemented through Program Based Budgeting (PBB) in three Directorates: -

- ✓ Administration and Planning
- ✓ Public Health and Sanitation
- ✓ Medical Services

In the FY 2021/2022 The department's actual expenditure was KES 6,487,496,394 out of KES 7,584,459,439 approved allocation translating to 83% absorption rate.

During the MTEF period under review, revenue collection in the department rose by 29.94% annual growth. This revenue was utilized by respective hospitals for improved service delivery. Total pending bill as of June 30th 2022 was KES184,778,627.00 compared to pending bills of 30th June 2021 which stood at KES96,735,880.20. The forecasted annual requirement for drugs and non-pharmaceutical commodities in FY 2021/22 was KES 1.4 billion though only KES 801,755,673.90 was allocated and spent, this led to stock outs and unmet facility needs. The actual expenditure includes Conditional Grants for level five, FIF, DANIDA and lease of equipment, ward projects and Headquarter projects.

Challenges during the MTEF period under review include; Inadequate human resource to offer services in existing, expanded units and new health facilities. Inadequate funds allocated for promotions and recruitment of health workers, Inadequate allocation for HPTs and inconsistent supply of the National programme commodities, and finally reducing donor/partner support.

In the MTEF period (2023/2024-2025/2026) major focus will be on operationalization of newly upgraded Level IVs and strengthening primary health care through community health strategy, this will be towards achieving universal Health Coverage. Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION AND PLANNING									
Outcome: Effective and efficient service delivery									
SP 1.1: Health Information		Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4	4	4	4
			Number of health facilities automated	17	26	36	46	56	72
			Number of health facilities using open-source electronic medical records	7	8	8	15	46	72
SP 1.2: Leadership and Governance		Improved Management and governance of health facilities	Percentage of health facilities with HFMC/ Boards	100	100	100	100	100	100
			No of stakeholders' meetings held annually	2	1	2	2	2	2
			Quarterly supervisory visits	4	4	4	4	4	4
			Number of comprehensive County Annual work plan	1	1	1	1	1	1
SP 1.3: Human Resources for health		Improved human resource productivity	Number of health workers in charge of various department trained	56	9	15	15	15	17
			No. of staffs recruited for all cadres	815	247	247	815	815	815
			Number of staff promoted	1579	96	1576	1997	1576	1997
			Compensation to employees (Ksh)	5.4B	3.91B	4.2B	6.1B	6.7B	7.4B
			Amount of Housing loans to Public Servants (M)	0	0	0	0	22	24.2
			Amount of Car Loans to Public Servants (M)	0	0	0	0	11	12.1
SP 1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	6	5	5	4	4	4

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.5: Health Infrastructure & Development		Increased access to healthcare services	Number of health facilities with improved Infrastructure	14	7	5	7	5	5
			No. of new facilities operationalized	42	33	6	5	3	2
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
Outcome: Reduction in preventable conditions and lifestyle diseases									
SP 2.1 Primary Healthcare		Establish primary health care networks	Number of PCNs established	0	0	0	3	6	9
		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	65	56	58	60	65	70
			Percentage of pregnant women receiving Iron and Folic Acid supplements	90	89	90	92	94	96
			Percentage of deliveries conducted by skilled health workers	75	88	89	90	92	94
		Increased proportion of under one year protected from vaccine preventable conditions	Percentage of fully immunized children	93	91	92	93	94	95
			Reduced infant morbidity	Percentage of children 0-6 months exclusively breastfed	90	86	90	92	94	94
		Percentage of stunted children under 5 years		20	27.6	25	22	20	18
			Percentage of children 12-59 months supplemented with Vitamin A	80	81	85	89	93	95

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	96	92	94	95	97	99
			Percentage of schools with functional hand washing facilities	85	82	86	88	91	95
			No. of public toilets constructed in the markets, highway and urban areas	20	4	0	4	5	5
			Number of villages certified to be open defecation free (Number cumulative)	300	140	200	250	250	250
		Improved medical waste management	Number of health facilities using incinerators for medical waste management.	2	2	2	3	4	5
SP 2.3: Disease Surveillance and Emergency Response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100	100	100	100
SP 2.4: Community Health		Establish new Community Health Units (CHU)	Number of CHUs established	30	0	80	15	15	15
		Functional community Health Units	Number of functional community health units	200	252	252	267	282	297
		Increased no. of CHVS receiving stipends	Number of CHVs receiving stipends	3000	2572	3600	4000	4800	5500
		Increase community health units reporting	Number of CHUS reporting	360	297	360	400	480	550

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.5: Health Promotive service			Number of advocacy/ commemorations of health days observed	8	6	6	8	10	12
			Percentage of households visited and sensitized through public barazas	50	97	97	100	100	100
		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs in the county - CAGs	60	52	55	110	165	225
			No. of clubs created for PLWHAs in the county - PSSG	300	232	242	253	264	275
			Percentage of stigma within the population	30	25	20	19	18	17
			Proposed indicator below % of PLHIV on HAART	95	67	70	72	74	76
		Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	50	40	60	70	80	90
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
Outcome: Improved quality of healthcare in the County									
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals	Amount allocated to drugs and other health commodities Ksh	1.4B	801.7m	868.3m	998.5m	1.2B	1.23B
		Increase dup take of PMTCT services	Percentage of HIV positive pregnant Mothers on HAART	100	99	99	100	100	100
SP 3.2: Elimination of Communicable and Non-communicable diseases		Viral-suppression	Viral-suppression in people living with HIV(%)	95	95	96	97	98	98
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	90	70	70	75	80	85
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	15	36	40	45	50	55

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
SP 1.1: Health Information System	111,970,436	17,292,206	22,319,000	21,379,000	23,516,900	25,868,590
SP 1.2: Governance and Leadership	431,770,703	405,493,123	540,716,145	554,736,167	610,209,784	671,230,762
SP 1.3: Human Resource Management	185,670,854	184,691,317	108,471,674	3,676,870,130	4,044,557,143	4,449,012,857
SP 1.4: Research and Development	2,500,000	748,000	2,500,000	2,500,000	2,750,000	3,025,000
SP 1.5: Health Infrastructure and Development	16,400,000	8,744,530	6,000,000	10,900,000	11,990,000	13,189,000
Total Expenditure Prog 1	748,311,993	616,969,176	680,006,819	4,266,385,297	4,693,023,826	5,162,326,209
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
SP 2.1: Primary Health Care	485,158,978	221,754,563	401,799,925	212,983,146	234,281,461	257,709,607
SP 2.2: Environmental Health and Sanitation	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
SP 2.3: Human Resource	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
SP 2.4: Disease Surveillance and Emergency Response	1,997,550	1,381,276	1,897,550	1,997,550	2,197,305	2,417,036
SP 2.5: Health Promotive	1,740,000	1,006,000	1,000,000	1,000,000	1,100,000	1,210,000
SP 2.6: HIV Programme	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
SP 2.7: Nutrition	20,000,000	10,012,468	10,000,000	20,629,350	22,692,285	24,961,514
SP 2.8: Reproductive Health	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
SP 2.9: Immunization	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
Total Expenditure Prog 2	2,029,336,052	1,553,734,439	2,146,488,509	260,506,411	286,557,052	315,212,757
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
SP 3.1: Provision of Essential Health Services in all levels	2,263,619,929	1,903,284,567	1,627,210,664	2,163,187,617	2,379,506,378	2,617,457,016
SP 3.2: Elimination of communicable and non-communicable diseases	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
SP 3.3: Human Resource	2,573,622,163	2,411,527,161	2,376,820,332	246,760,037	271,436,041	298,579,645
Total Expenditure Prog 3	4,839,442,092	4,316,792,779	4,006,230,996	2,412,147,654	2,653,362,419	2,918,698,661
TOTAL VOTE	7,617,090,137	6,487,496,394	6,832,726,324	6,939,039,362	7,632,943,298	8,396,237,628

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	4,266,042,702	3,907,277,417	4,203,444,625	3,934,163,347	4,327,579,682	4,760,337,650
2200000 Use of goods and services	1,674,812,018	1,705,305,009	1,521,775,560	1,789,096,011	1,968,005,612	2,164,806,173
2400000 Interest Payments						
2600000 Current grants and other Transfers	150,000	88,000	1,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	6,516,760	7,168,436	7,885,279
3100000 Acquisition of Non-Financial Assets	85,288,665	75,150,956	35,893,426	31,893,426	35,082,768	38,591,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	743,957,134	260,288,291	439,522,225	400,219,314	440,241,245	484,265,370
Capital Transfers Govt. Agencies	842,849,780	535,424,266	624,877,848	776,000,504	853,600,554	938,960,610
Other development						
Total Expenditure of Vote	7,617,090,137	6,487,496,394	6,832,726,324	6,939,039,362	7,632,943,298	8,396,237,628

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	181,681,016	180,728,862	102,409,034	3,670,353,370	4,037,388,707	4,441,127,578
2200000 Use of goods and services	546,091,139	423,533,329	552,985,145	574,965,167	632,461,684	695,707,852
2400000 Interest Payments						
2600000 Current grants and other Transfers	150,000	-	1,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	6,516,760	7,168,436	7,885,279
3100000 Acquisition of Non-Financial Assets	16,400,000	8,744,530	17,400,000	13,400,000	14,740,000	16,214,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	748,311,993	616,969,176	680,006,819	4,266,385,297	4,693,023,826	5,162,326,209
Sub-Programme 1.1: Health Information System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	111,970,436	17,292,206	10,819,000	21,379,000	23,516,900	25,868,590
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			11,500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	111,970,436	17,292,206	22,319,000	21,379,000	23,516,900	25,868,590
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	431,620,703	405,493,123	536,166,145	553,586,167	608,944,784	669,839,262

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers	150,000		1,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			3,400,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	431,770,703	405,493,123	540,716,145	554,736,167	610,209,784	671,230,762
Sub-Programme 1.3: Human Resource Management						
Current Expenditure						
2100000 Compensation to Employees	181,681,016	180,728,862	102,409,034	3,670,353,370	4,037,388,707	4,441,127,578
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	6,516,760	7,168,436	7,885,279
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	185,670,854	184,691,317	108,471,674	3,676,870,130	4,044,557,143	4,449,012,857
Sub-Programme 1.4: Research and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	748,000				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,500,000	2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	2,500,000	748,000	2,500,000	2,500,000	2,750,000	3,025,000
Sub-Programme 1.5: Health Infrastructure and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			6,000,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	16,400,000	8,744,530		10,900,000	11,990,000	13,189,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	16,400,000	8,744,530	6,000,000	10,900,000	11,990,000	13,189,000
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
2200000 Use of goods and services	26,049,494	17,619,559	21,673,325	21,673,325	23,840,658	26,224,723
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	338,504,264	191,710,208	378,522,225	192,667,896	211,934,686	233,128,154
Capital Transfers To Govt. Agencies	154,042,770	29,970,393	22,077,700	29,115,250	32,026,775	35,229,453
Other Development						
Total Expenditure Prog 2	2,029,336,052	1,550,621,553	2,146,488,509	260,506,411	286,557,052	315,212,757

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.1: Primary Health Care						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,611,944		1,200,000	1,200,000	1,320,000	1,452,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	338,504,264	191,710,208	378,522,225	192,667,896	211,934,686	233,128,154
Capital Transfers To Govt. Agencies	144,042,770	26,931,469	22,077,700	19,115,250	21,026,775	23,129,453
Other Development						
Total Expenditure SP 2.1	485,158,978	218,641,677	401,799,925	212,983,146	234,281,461	257,709,607
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
Sub-Programme 2.4: Disease Surveillance and Emergency Response						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,997,550	1,381,276	1,897,550	1,997,550	2,197,305	2,417,036
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	1,997,550	1,381,276	1,897,550	1,997,550	2,197,305	2,417,036
Sub-Programme 2.5: Health Promotive						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,740,000	1,006,000	1,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	1,740,000	1,006,000	1,000,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.6: HIV Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.6	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.7: Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,000,000	6,973,544	10,000,000	10,629,350	11,692,285	12,861,514
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	10,000,000	3,038,924	-	10,000,000	11,000,000	12,100,000
Other Development						
Total Expenditure SP 2.7	20,000,000	10,012,468	10,000,000	20,629,350	22,692,285	24,961,514
Sub-Programme 2.8: Reproductive Health						
Current Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2100000 Compensation to Employees						
2200000 Use of goods and services	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.8	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
Sub-Programme 2.9: Immunization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.9	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	2,573,622,163	2,411,527,161	2,376,820,332	246,760,037	271,436,041	298,579,645
2200000 Use of goods and services	1,102,671,385	1,262,494,182	947,117,091	1,192,457,519	1,311,703,271	1,442,873,598
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	68,888,665	65,700,550	18,493,426	18,493,426	20,342,768	22,377,045

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	430,452,869	68,578,083	61,000,000	207,551,418	228,306,560	251,137,216
Capital Transfers To Govt. Agencies	663,807,010	508,492,797	602,800,148	746,885,254	821,573,779	903,731,157
Other Development						
Total Expenditure Prog 3	4,839,442,092	4,316,792,774	4,006,230,997	2,412,147,654	2,653,362,419	2,918,698,661
Sub-Programme 3.1: Provision of Essential Health Services in all levels						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,100,471,385	1,260,513,132	944,917,091	1,190,257,519	1,309,283,271	1,440,211,598
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	68,888,665	65,700,550	18,493,426	18,493,426	20,342,768	22,377,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	430,452,869	68,578,083	61,000,000	207,551,418	228,306,560	251,137,216
Capital Transfers To Govt. Agencies	663,807,010	508,492,797	602,800,148	746,885,254	821,573,779	903,731,157
Other Development						
Total Expenditure SP 3.1	2,263,619,929	1,903,284,562	1,627,210,665	2,163,187,617	2,379,506,378	2,617,457,016
Sub-Programme 3.2: Elimination of communicable and non-communicable diseases						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
Sub-Programme 3.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	2,573,622,163	2,411,527,161	2,376,820,332	246,760,037	271,436,041	298,579,645
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	2,573,622,163	2,411,527,161	2,376,820,332	246,760,037	271,436,041	298,579,645
TOTAL EXPENDITURE	7,617,090,137	6,484,383,503	6,832,726,325	6,939,039,362	7,632,943,298	8,396,237,628

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

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4565000101 County Health Services Administration	2110100 Basic Salaries - Permanent Employees	1,356,200,249	1,491,820,274	1,641,002,301
	2110101 Basic Salaries - Civil Service	1,356,200,249	1,491,820,274	1,641,002,301
	2110200 Basic Wages - Temporary Employees	393,129,131	432,442,044	475,686,249
	2110201 Contractual Employees	345,529,131	380,082,044	418,090,249
	2110202 Casual Labour - Others	47,600,000	52,360,000	57,596,000
	2110300 Personal Allowance - Paid as Part of Salary	1,726,781,958	1,899,460,154	2,089,406,169
	2110301 House Allowance	320,376,151	352,413,766	387,655,143
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	135,281,419	148,809,561	163,690,517
	2110315 Extraneous Allowance	3,909,600	4,300,560	4,730,616
	2110320 Leave Allowance	12,125,343	13,337,877	14,671,665
	2110322 Risk Allowance	102,382,006	112,620,207	123,882,227
	2110399 Personal Allowances paid - Oth	1,151,707,439	1,266,878,183	1,393,566,001
	2120100 Employer Contributions to Compulsory National Social Security Schemes	194,242,032	213,666,235	235,032,859
	2120103 Employer Contribution to Staff Pensions Scheme	194,242,032	213,666,235	235,032,859
	2210100 Utilities Supplies and Services	9,000,000	9,900,000	10,890,000
	2210101 Electricity	5,000,000	5,500,000	6,050,000
	2210102 Water and sewerage charges	4,000,000	4,400,000	4,840,000
	2210200 Communication, Supplies and Services	4,938,500	5,432,350	5,975,585
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,360,000	4,796,000	5,275,600
	2210202 Internet Connections	347,000	381,700	419,870
	2210203 Courier and Postal Services	231,500	254,650	280,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,927,636	23,020,400	25,322,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,600,000	8,360,000	9,196,000
	2210302 Accommodation - Domestic Travel	3,900,000	4,290,000	4,719,000
	2210303 Daily Subsistence Allowance	2,927,636	3,220,400	3,542,440
	2210399 Domestic Travel and Subs. - Others	6,500,000	7,150,000	7,865,000
	2210400 Foreign Travel and Subsistence, and 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

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	11,680,000	12,848,000	14,132,800
	2210502 Publishing and Printing Services	10,000,000	11,000,000	12,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	264,000	290,400
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	440,000	484,000	532,400
	2210700 Training Expenses	9,255,564	10,181,120	11,199,232
	2210703 Production and Printing of Training Materials	550,000	605,000	665,500
	2210799 Training Expenses - Other (Bud	8,705,564	9,576,120	10,533,732
	2210800 Hospitality Supplies and Services	11,200,000	12,320,000	13,552,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,720,000	6,292,000
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000	7,260,000
	2210900 Insurance Costs	2,000,000	2,200,000	2,420,000
	2210910 Medical Insurance	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	418,329,982	460,162,980	506,179,279
	2211001 Medical Drugs	198,910,914	218,802,005	240,682,206
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	188,542,308	207,396,539	228,136,193
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,750,000	3,025,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,400,000	2,640,000	2,904,000
	2211008 Laboratory Materials, Supplies and Small Equipment	8,500,000	9,350,000	10,285,000
	2211015 Food and Rations	11,476,760	12,624,436	13,886,880
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211021 Purchase of Bedding and Linen	3,000,000	3,300,000	3,630,000
	2211026 Purchase of Vaccines and Sera	2,500,000	2,750,000	3,025,000
	2211100 Office and General Supplies and Services	14,543,648	15,998,013	17,597,814
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,000,000	6,600,000	7,260,000
	2211102 Supplies and Accessories for Computers and Printers	550,000	605,000	665,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,800,000	7,480,000	8,228,000
	2211199 Office and General Supplies -	1,193,648	1,313,013	1,444,314
	2211200 Fuel Oil and Lubricants	19,500,000	21,450,000	23,595,000
	2211201 Refined Fuels and Lubricants for Transport	18,000,000	19,800,000	21,780,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	35,589,837	39,148,821	43,063,703
	2211301 Bank Service Commission and Charges	139,837	153,821	169,203
	2211310 Contracted Professional Services	30,000,000	33,000,000	36,300,000

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211323 Laundry Expenses	100,000	110,000	121,000
	2211329 HIV AIDS Secretariat workplace Policy Development	4,300,000	4,730,000	5,203,000
	2211399 Other Operating Expenses - Oth	1,050,000	1,155,000	1,270,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,800,000	9,680,000
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,800,000	9,680,000
	2220200 Routine Maintenance - Other Assets	8,000,000	8,800,000	9,680,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
	2640400 Other Current Transfers, Grants and Subsidies	1,150,000	1,265,000	1,391,500
	2640403 Burial Grants for Destitutes	1,150,000	1,265,000	1,391,500
	2710100 Government Pension and Retirement Benefits	6,516,760	7,168,436	7,885,280
	2710102 Gratuity - Civil Servants	1,947,160	2,141,876	2,356,064
	2710111 NSSF Pensions	4,569,600	5,026,560	5,529,216
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	330,000	363,000
	3110902 Purchase of Household and Institutional Appliances	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	2,900,000	3,190,000	3,509,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,900,000	2,090,000	2,299,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,500,000	8,250,000	9,075,000
	3111111 Purchase of ICT networking and Communications Equipment	7,500,000	8,250,000	9,075,000
	3111300 Purchase of Certified Seeds, Breeding 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 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
	Gross Expenditure..... KShs.	4,266,385,297	4,693,023,827	5,162,326,211
	Net Expenditure..... KShs.	4,266,385,297	4,693,023,827	5,162,326,211
4565000100 County Health Services	Net Expenditure..... KShs.	4,266,385,297	4,693,023,827	5,162,326,211
4565000201 Primary Health Headquarters	2110200 Basic Wages - Temporary Employees	17,049,940	18,754,934	20,630,427
	2110202 Casual Labour - Others	17,049,940	18,754,934	20,630,427

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4565000200 Primary Health 4565000301 Medical Services Headquarters	2210100 Utilities Supplies and Services	2,394,258	2,633,684	2,897,052
	2210101 Electricity	1,894,258	2,083,684	2,292,052
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	55,000	60,500
	2210303 Daily Subsistence Allowance	50,000	55,000	60,500
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	11,592,791	12,752,070	14,027,277
	2211001 Medical Drugs	4,500,000	4,950,000	5,445,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,292,791	3,622,070	3,984,277
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	880,000	968,000
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	2211100 Office and General Supplies and Services	3,136,276	3,449,904	3,794,894
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,700,000	2,970,000	3,267,000
	2211199 Office and General Supplies -	436,276	479,904	527,894
	2211200 Fuel Oil and Lubricants	600,000	660,000	726,000
	2211203 Refined Fuels and Lubricants -- Other	450,000	495,000	544,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	165,000	181,500
	2211300 Other Operating Expenses	50,000	55,000	60,500
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	2,850,000	3,135,000	3,448,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,850,000	3,135,000	3,448,500
	Gross Expenditure..... KShs.	38,723,265	42,595,592	46,855,150
	Net Expenditure..... KShs.	38,723,265	42,595,592	46,855,150
	Net Expenditure..... KShs.	38,723,265	42,595,592	46,855,150
	2110200 Basic Wages - Temporary Employees	245,060,038	269,566,041	296,522,646
	2110201 Contractual Employees	147,947,444	162,742,188	179,016,407
	2110202 Casual Labour - Others	97,112,594	106,823,853	117,506,239
	2110300 Personal Allowance - Paid as Part of Salary	1,700,000	1,870,000	2,057,000
	2110316 Security Allowance	1,700,000	1,870,000	2,057,000
	2210100 Utilities Supplies and Services	111,434,592	122,578,051	134,835,856
	2210101 Electricity	78,757,610	86,633,371	95,296,708
	2210102 Water and sewerage charges	32,676,982	35,944,680	39,539,148
2210200 Communication, Supplies and Services	5,915,245	6,506,770	7,157,447	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,252,394	5,777,633	6,355,397	

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210202 Internet Connections	412,315	453,547	498,901
	2210203 Courier and Postal Services	250,536	275,590	303,149
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,818,834	19,600,718	21,560,790
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,002,950	6,603,245	7,263,570
	2210302 Accommodation - Domestic Travel	4,581,708	5,039,879	5,543,867
	2210303 Daily Subsistence Allowance	4,276,226	4,703,849	5,174,233
	2210305 Shipment of Personal and Household Effects	2,957,950	3,253,745	3,579,120
	2210500 Printing , Advertising and Information Supplies and Services	19,093,025	21,002,328	23,102,560
	2210502 Publishing and Printing Services	16,668,005	18,334,806	20,168,286
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,020	49,522	54,474
	2210504 Advertising, Awareness and Publicity Campaigns	2,380,000	2,618,000	2,879,800
	2210600 Rentals of Produced Assets	3,500,000	3,850,000	4,235,000
	2210602 Payment of Rents and Rates - Residential	3,500,000	3,850,000	4,235,000
	2210700 Training Expenses	7,221,493	7,943,642	8,738,007
	2210799 Training Expenses - Other (Bud	7,221,493	7,943,642	8,738,007
	2210800 Hospitality Supplies and Services	23,647,300	26,012,030	28,613,233
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,514,484	6,065,932	6,672,526
	2210802 Boards, Committees, Conferences and Seminars	18,132,816	19,946,098	21,940,707
	2211000 Specialised Materials and Supplies	728,672,086	801,539,295	881,693,225
	2211001 Medical Drugs	212,503,621	233,753,983	257,129,381
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	269,662,662	296,628,928	326,291,821
	2211004 Fungicides, Insecticides and Sprays	297,320	327,052	359,757
	2211005 Chemicals and Industrial Gases	39,789,732	43,768,705	48,145,576
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	52,900	58,190	64,009
	2211008 Laboratory Materials, Supplies and Small Equipment	46,816,709	51,498,380	56,648,218
	2211015 Food and Rations	91,675,372	100,842,909	110,927,200
	2211019 Purchase of Uniforms and Clothing - Patients	160,000	176,000	193,600
	2211021 Purchase of Bedding and Linen	38,940,348	42,834,384	47,117,822
	2211026 Purchase of Vaccines and Sera	2,113,010	2,324,311	2,556,742
	2211028 Purchase of X-Rays Supplies	26,660,412	29,326,453	32,259,099
	2211100 Office and General Supplies and Services	39,648,237	43,613,062	47,974,368
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	11,369,979	12,506,977	13,757,675

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211102 Supplies and Accessories for Computers and Printers	725,730	798,303	878,133
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27,552,528	30,307,782	33,338,560
	2211200 Fuel Oil and Lubricants	32,627,051	35,889,756	39,478,731
	2211201 Refined Fuels and Lubricants for Transport	25,934,397	28,527,837	31,380,620
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,692,654	7,361,919	8,098,111
	2211300 Other Operating Expenses	84,672,736	93,140,010	102,454,010
	2211301 Bank Service Commission and Charges	598,237	658,061	723,867
	2211305 Contracted Guards and Cleaning Services	41,036,907	45,140,598	49,654,657
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,648	194,313	213,744
	2211310 Contracted Professional Services	42,860,944	47,147,038	51,861,742
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,901,753	10,891,928	11,981,121
	2220101 Maintenance Expenses - Motor Vehicles	9,901,753	10,891,928	11,981,121
	2220200 Routine Maintenance - Other Assets	102,305,166	112,535,683	123,789,251
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	24,303,720	26,734,092	29,407,501
	2220202 Maintenance of Office Furniture and Equipment	511,657	562,823	619,105
	2220203 Maintenance of Medical and Dental Equipment	17,902,370	19,692,607	21,661,868
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,838,895	55,922,785	61,515,063
	2220210 Maintenance of Computers, Software, and Networks	8,748,524	9,623,376	10,585,714
	3110900 Purchase of Household Furniture and Institutional Equipment	2,067,000	2,273,700	2,501,070
	3110902 Purchase of Household and Institutional Appliances	2,067,000	2,273,700	2,501,070
	3111000 Purchase of Office Furniture and General Equipment	10,263,306	11,289,637	12,418,600
	3111001 Purchase of Office Furniture and Fittings	5,999,201	6,599,121	7,259,033
	3111002 Purchase of Computers, Printers and other IT Equipment	4,006,875	4,407,563	4,848,319
	3111009 Purchase of other Office Equipment	257,230	282,953	311,248
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,163,120	6,779,432	7,457,375
	3111106 Purchase of Fire fighting Vehicles and Equipment	100,000	110,000	121,000
	3111111 Purchase of ICT networking and Communications Equipment	3,063,120	3,369,432	3,706,375
	3111112 Purchase of Software	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	1,451,710,982	1,596,882,083	1,756,570,290
	Net Expenditure..... KShs.	1,451,710,982	1,596,882,083	1,756,570,290
4565000300 Medical Services	Net Expenditure..... KShs.	1,451,710,982	1,596,882,083	1,756,570,290

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4565000501 Cemetery Headquarters	2220200 Routine Maintenance - Other Assets	6,000,000	6,600,000	7,260,000
	2220206 Maintenance of Civil Works	4,000,000	4,400,000	4,840,000
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
	Net Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
4565000500 Cemetery	Net Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
4565000000 MINISTRY OF HEALTH	Net Expenditure..... KShs.	5,762,819,544	6,339,101,502	6,973,011,651

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
4565000201 Primary Health Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	44,010,250	48,411,275	53,252,403
	2630201 Capital Grants to Semi-Autonomous Government Agencies	44,010,250	48,411,275	53,252,403
	3110200 Construction of Building	97,070,763	106,777,839	117,455,623
	3110201 Residential Buildings (including hostels)	1,994,529	2,193,982	2,413,380
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	95,076,234	104,583,857	115,042,243
	3110300 Refurbishment of Buildings	11,800,000	12,980,000	14,278,000
	3110302 Refurbishment of Non-Residential Buildings	7,100,000	7,810,000	8,591,000
	3110399 Refurbishment of Buildgs - Oth	4,700,000	5,170,000	5,687,000
	3110500 Construction and Civil Works	43,814,133	48,195,546	53,015,101
	3110502 Water Supplies and Sewerage	250,000	275,000	302,500
	3110504 Other Infrastructure and Civil Works	31,579,133	34,737,046	38,210,751
	3110599 Other Infrastructure and Civil Works	11,985,000	13,183,500	14,501,850
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,088,000	27,596,800	30,356,480
	3111101 Purchase of Medical and Dental Equipment	18,558,000	20,413,800	22,455,180
	3111107 Purchase of Laboratory Equipment	6,530,000	7,183,000	7,901,300
	Gross Expenditure..... KShs.	221,783,146	243,961,461	268,357,607
	NET EXPENDITURE KShs.	221,783,146	243,961,461	268,357,607
4565000200 Primary Health Headquarters	NET EXPENDITURE KShs.	221,783,146	243,961,461	268,357,607
4565000301 Medical Services Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	124,723,404	137,195,744	150,915,319
	2630201 Capital Grants to Semi-Autonomous Government Agencies	124,723,404	137,195,744	150,915,319
	3110200 Construction of Building	377,551,418	415,306,560	456,837,216
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	362,551,418	398,806,560	438,687,216
	3110299 Construction of Buildings - Ot	15,000,000	16,500,000	18,150,000
	3110500 Construction and Civil Works	170,000,000	187,000,000	205,700,000
	3110504 Other Infrastructure and Civil Works	170,000,000	187,000,000	205,700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	277,161,850	304,878,035	335,365,839
	3111101 Purchase of Medical and Dental Equipment	227,161,850	249,878,035	274,865,839
	3111120 Purch. of Specialised Plant. -	50,000,000	55,000,000	60,500,000
		Gross Expenditure..... KShs.	949,436,672	1,044,380,339	1,148,818,373
	NET EXPENDITURE KShs.	949,436,672	1,044,380,339	1,148,818,373
4565000300 Medical Services	NET EXPENDITURE KShs.	949,436,672	1,044,380,339	1,148,818,373
4565000501 Cemetery Headquarters	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4565000500 Cemetery	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4565000000 MINISTRY OF HEALTH	NET EXPENDITURE KShs.	1,176,219,818	1,293,841,800	1,423,225,980

VOTE 4581

TRADE, COOPERATIVES, TOURISM AND CULTURE

Total expenditure summary for FY2023/2024 and projected estimates for FY2024/2025 and FY2025/2026.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Department of Trade, Cooperatives, Tourism and Culture including Administration, Planning and Support Services, Cooperative Management, Commerce and Enterprise, Market Rehabilitation and Development, Tourism, Promotion and Marketing, Alcoholic Drinks and Control, County Bus Terminus Management and development of Socio-cultural diversity and promotion of responsible gaming.

Part A. Vision

Globally competitive enterprises for social economic development.

Part B. Mission

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

Part C. Strategic Objective

In order to realize the strategic goal, the GECA Sector will focus on the following strategic objectives;

- (i) Promote the growth of micro, small and medium industries by attracting local and foreign investors to the county.
- (ii) Enhance the growth and development of enterprise centers, physical markets and fair-trade practices.
- (iii) Facilitate the development and promotion of tourism in the county
- (iv) Promote growth and development of Co-operatives in the County
- (v) Licensing of production and sale of alcoholic drinks within the county
- (vi) Enhance and Develop County Bus Termini in the County
- (vii) Improved cultural diversity and responsible gaming.

Part D. Performance Overview and Background for Programmes

The GECA Sector has five (5) Directorates namely; Trade, Tourism & Culture, Cooperatives, Alcoholic Drinks & Control and County Bus Terminus Management. Trade Directorate is mandated to enhance the growth and development of enterprises, physical markets and enhance fair trade practices in the county. It is guided by Trade Policy, Weights & Measures Act (Cap 513), Trade Description Act (Cap 505) Laws of Kenya, Nakuru Trade Act, 2020 and the Nakuru Enterprise Fund Act, 2020 and their regulations. The Trade Directorate functions are rehabilitation and development of markets and business Incubation/Enterprise centers, Supporting establishment of business parks, ensuring fair trade practices through the calibration of weighing and measuring equipment, inspection of business premises to ensure compliance, provide a variety of business development services such as provision of business information, business counseling and advisory services, entrepreneurship training, mentoring, business financing and facilitation of producer business groups. Industrialization sub-sector's mandate is to promote industrialization. The subsector is guided by the National Industrialization Policy.

The Cooperative Directorate is mandated to facilitate the growth and development of Cooperatives in Nakuru County. The Section is guided by the National Cooperative Policy, Cooperative Societies Act (Cap 490), Cooperative Society's Rules, Sacco Act and Deposit taking Regulations and the Cooperative Development Revolving Fund Act 2020 and Regulations thereto. The devolved Cooperative functions are, promotion of co-operatives societies, processing of application for registration, inspections and investigation, training need assessment, market information dissemination, inspections in local savings and credit co-operative societies, risk assessment in savings and credit co-operative, promotion of co-operative ventures and innovation for local co-operative, carrying out certification audits, carrying out continuous and compliance audit, cooperative advisory services, pre - cooperative education, settlement of disputes (arbitration) and registration of co-operative societies audited accounts.

The Tourism Directorate is mandated to facilitate and promote tourism in the County; its functions are derived from the Presidential Circular No. 1/2008 of May 2008, Tourism Act 2011 and the Nakuru County Tourism and Marketing Act 2020 and its regulations. Its functions are Policy Implementation, Monitoring and Review, marketing and facilitating of domestic tourism activities, diversification and development of viable tourism products, promotion and community participation in tourism and Capacity Development in the hospitality industry is done in collaboration with stakeholders.

The Directorate of Alcoholic Drinks and Control is guided by The Nakuru County Alcoholic Drinks Control Act, 2014 and the Regulations 2021. Its main functions are to Control Liquor

Licensing and Regulate Liquor Activities, establishment of treatment and rehabilitation facilities and programmes for persons dependent on alcohol in the county, conduct Public Education on Alcoholic Drinks and Control, and Research & Innovation.

The Directorate County Bus Termini Management mandate includes construction, rehabilitation, repairs and maintenance of County Bus Termini, formulating, implementing, and reviewing policies, rules and regulations, carrying out Education, training and information to the termini Stakeholders, Enforcement of relevant Acts and subsidiary regulations, Monitoring and Evaluating of the CBTM functions, coordinating, research, data collection and analysis.

Analysis of Programme Expenditure

The Programme allocations to the Department for the MTEF period 2019/20 – 2020/21 were Ksh. 645.7 million in FY 2019/20, Ksh. 400.3 million in FY 2020/21 and Ksh. 560.2 million in FY 2021/22. The actual expenditure for the period was Ksh. 343.5 million, Ksh. 276.4 million and Ksh. 302.5 million, translating to 53.1 percent, 69.0 percent and 54.0 percent absorption levels respectively.

Challenges/Constraints

1. Inadequate funding has affected implementation of programmes.
2. Inadequate technical staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
3. Delay in Procurement process resulting in late awarding thus projects cannot be completed within the Financial Year
4. The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has negatively impacted on local industrial growth, innovations and reduced the government revenue.
5. Trickle-down effect of post-Covid-19 pandemic effects.
6. Lack of staff career progression resulting into demotivation.
7. Effects of non-remittance of members' dues affecting the general performance of Co-operatives
8. Lack of Alcoholic Drinks control Fund account has hampered rehabilitation efforts and the Directorate activities.
9. Failure to formalize the County Bus Terminus Management Directorate affecting budgeting.

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

The following is the Department priorities for the period 2023/24 to 2025/26.

Under administration, the Department seeks to recruit forty (40) staffs, promote thirty five (35) and train seventy five (75) staff. The Trade Directorate will among other activities Rehabilitate ten (10) markets and construct six (6) new markets, carry out MSMEs training, hold twelve (12) Trade Exhibition, Establish one business incubation/ Enterprise center, Map the revenue generation potential in markets, and undertake consumer Protection through inspection of business premises and Verification of Weighing and Measuring instruments. The department is seeking to provide one (1) billion annually to MSME fund and one (1) billion to Cooperative Development Revolving Fund to enhance access to credit by MSMEs and Cooperatives. The Cooperative Directorate will revive six (6) marketing cooperatives, develop one (1) cooperative marketing strategy & County cooperative policy, County Cooperative Act and Regulations, support nine (9) marketing cooperatives with value addition equipment, promote women, youth and PWDs in cooperative leadership positions. The Tourism Directorate will promote Tourism by holding eight (8) Tourism events and activating eleven (11) tourism sites, and market Nakuru County as a Tourism destination.

The Alcohol Drinks Control Directorate will construct one (1) rehabilitation center in collaboration with the Department of Health and other stakeholders, and establish the Alcoholic Fund, while the County bus terminus directorate will construct two (2) bus termini and rehabilitate three (3) termini. The Culture directorate will prioritize on developing one Culture and Heritage policy, organize 3 festivals and exhibitions, map heritage sites and Last but not least continue promotion of responsible gaming by regulating, sensitizing and enforcing legal Betting, Gaming and Lottery activities in Nakuru County.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: To provide efficiency in service delivery in constituents departments through policies for the mobilization, allocation and management of resources									
SP 1.1: Administration Services	Chief officer Trade	Efficiency in service delivery	Percentage implementation of the Strategic plan	80%	70%	40	50	75	100
			Quarterly M&E Reports	4	4	4	4	4	4
			No of vehicle purchased	-	-	0	0	1	1
			Asset management report	-	-	0	1	1	1
			Renovation and equipping of Chief officer offices	-	-	0	2	-	-
SP 1.2 Personnel Services	Chief officer Trade	Efficiency in service delivery	No of staff trained	30	19	30	20	25	30
			No of staff promoted	29	0	25	15	10	10
			No. of staff recruited	107	0	0	45	15	10
PROGRAMME 2: CO-OPERATIVE MANAGEMENT									
Outcome: Strengthened and vibrant cooperative societies									
SP 2.1 Management of Marketing Cooperatives	Chief officer Cooperatives	marketing cooperatives turnover	Number of Cooperatives revived	2	3	2	2	2	2
			No. of Co-operative Marketing Strategy developed	1	1	1	1	-	-
			Marketing Co-operative turnover (Million Kshs)	1	1	24	722	746	771
			No. of marketing and collaboration partnerships formed	1	1	1	1	1	1
			No of Cooperatives supported with value addition equipment	3	3	3	3	3	3
			No. of Co-operatives bulking and processing products	3	3	3	3	3	3

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
S.P 2.2 Sacco members Empowerment	Chief officer Cooperatives	Increased financial access by citizens	No. of Saccos involved in product/service diversification increased	20	20	20	20	20	20
			No. of enterprise development plans developed	11	11	11	11	11	11
			No. of Co-operatives accessing Co-operative Development Revolving Fund	-	-	70	70	80	100
SP 2.3: Leadership and Governance	Cooperative directorate	Improved governance and well managed cooperatives	No of Cooperative Board members' trainings done	50	0	89	50	50	50
			No of Cooperative members' trainings held	75	77	50	80	85	85
			No. of Co-operatives in compliant with the laws	360	360	360	360	380	400
			Cooperative Policy, Cooperative Act and Regulations developed	5	6	-	3	-	-
			Proportion of disputes reported & resolved	8	-	5	95	95	95
			No. of Officers trained on Alternative Dispute Resolution Mechanisms	12	7	10	10	-	-
			No. of Co-operatives with digitized operations	160	161	10	10	10	10
SP 2.4: Management of Housing and Investment Cooperative	Cooperative directorate	Empower Housing and investment cooperatives for increased investment	co-operative investment (in Billion Kshs)	300	306	200M	3.409	3.579	3.758
			Rate of customer satisfaction levels	15	17	72	80	83	86
			No. of Housing & Investment Co- operatives trained on savings culture	4	4	.	15	15	15

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Capital base in Housing & Investment Co-operatives (In Million Kshs)	300	300	300	333	350	368
			No. of Housing Co-operatives sensitized on appropriate housing technologies	4	4	4	4	4	4
			No. of Housing Co-operatives adopting the technologies	1	1	1	1	1	1
			No. of Investment plans developed	-	-	-	1	-	-
SP 2.5 Youth Women & PWDs Empowerment	Cooperative directorate	Empowered youth Women & PWDs participation in Co-operatives	No. of Sub County Co-operative Development Committees established (SCCDCs)	-	-	-	1	1	1
			No. of SCCDC capacity buildings done	-	-	-	1	1	1
			No. of Women, Youth and PWDs in leadership positions	300	280	550	600	650	700
			No. of worker-owned Co-operatives promoted	1	1	1	1	1	1
PROGRAMME 3: COMMERCE AND ENTERPRISE									
Outcome: Conducive business environment for enterprises									
SP 3.1: Business Development Services for MSMEs	Trade directorate	Improved MSMEs productivity	No. of consultative & sensitization forums	5	5	5	5	5	5
			No. of market linkages created	400	527	4	3	3	2
			No. of Trade Exhibitions			5	5	5	2
			Business issued with Licenses	200	2373	82,000	83,000	84,000	85,000

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
SP 3.2: Creation of Producer Business Groups (PBG)	Trade directorate	Improved access to markets	No. of trainings held on group dynamics and cohesiveness	4	4	4	3	3	2	
			No. of Groups registered	4	4	4	3	3	2	
			No. of value addition trainings	4	4	2	2	2	1	
SP 3.3 SME Training	Trade directorate	Trained MSMEs	Training needs assessment report	20	25	1	1	1	1	
		Training programs developed	No. of Training programmes for SMEs	150	-	4	4	4	4	
SP 3.4 SME Funding	Trade directorate	Increased access to financial services to MSMEs	No. of MSMEs funded	52m	-	60	1,000	1,200	1,500	
			Amount disbursed to MSME's (millions Kshs)	200	-	25	25	70	90	
SP 3.5 Consumer Protection	Trade directorate	Increase level of compliance	No. of Weighing and Measuring Instruments verified	8,000	5,330	8,000	8,100	8,200	8,000	
			Working standards and equipment	No. of Business Premises inspected (spot checks)	100	14	100	80	95	100
				No. of working standards and tools purchased	25	3	0	2	2	15
S.P 3.6 Development and management of County Bus Terminus	Chief officer Trade	improved facilities at the Bus Terminus	No. of Bus terminus constructed /rehabilitated	10	0	-	2	4	6	
			improved governance at the bus termini	No. of stage committees sensitization meetings done	9	0	-	20	24	28

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of sacco and companies officials trainings held	9	0	-	2	2	2
			No. of PSV drivers & conductors sensitization forums held	9	0	-	11	11	11
			No. of directorate staff sensitization forums held	9	6	-	2	2	2
			Baseline survey conducted	0	0	-	-	-	-
SP 3.7 Establishment of Industrial Park	Trade directorate	Enhanced access to business operation space and services	No of Industrial parks established operationalised	-	-	-	2	Continuous	Continuous
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT									
Outcome: Improved service delivery in county markets									
SP 4.1 Market Rehabilitation	Trade directorate	Improved service delivery in existing County markets	No. of markets rehabilitated	50	32	5	5	5	5
SP 4.2 Market Development	Trade directorate	Improved access to market services	No. of new markets constructed	5	1	2	2	2	2
SP 4.3 Market user delivery services	Trade directorate	improved service delivery	No. of market operators' meetings held	20	30	30	30	40	45
			No of new market operationalized	15	13	2	2	2	2

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 5: TOURISM PROMOTION AND MARKETING									
Outcome: Improved domestic tourism in Nakuru county									
SP 5.1 Promoting Local Tourism	Chief officer Tourism	Increased number of local tourists	No. of tourist sites mapped & activated	5	0	5	3	3	3
			No. of Stakeholder forums held	3	4	3	2	3	3
			No. of categories of different promotional materials	2	7	4	4	4	4
			No. of events/festivals	3	3	2	2	3	3
			No. of sensitization forums	4	6	2	2	3	3
SP 5.2 Establishment and management of county Tourism Information center	Chief officer Tourism	increased access to tourism information	No. of tourism information centers established	-	-	-	-	1	-
			No. of internet based feedback received from the website www.visitnakuru.co.ke	-	-	500	1,500	2,000	2,500
PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL									
Outcome: Controlled production, sale distribution, promotion and use of alcoholic drinks									
SP. 6.1 Inspection Approval of Liquor Licensing	Alcoholic Drinks % control Directorate	Alcohol production, sale and distribution control	No of sub county committees	11	11	11	11	11	11
			Proportion of licenses issued against applications	-	-	0	85	80	80
SP 6.2 Liquor Enforcement and Compliance		Enhanced enforcement strategies	No of reports	2	2	2	2	2	2

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
SP 6.3 Research and Innovation		Reduced cases of non-compliance and abuse	No of bi annual reports	2	2	2	2	2	2
SP 6.4 Treatment and Rehabilitation of Persons dependent on Alcoholic drinks		Decreased No of people dependent on alcohol	Baseline survey report	1	1	1	1	1	1
			No. of persons rehabilitated	11	1	100	5	10	15
			Rehabilitation centre constructed	1	0	1	1	-	1
SP 6.5 Education and Training Of sub county and Review Committee		Reduced cases of non-compliance and abuse	No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11	11	11	11
			No. of Review Committees Trainings held	1	1	1	2	2	2
			No. of stakeholder Sensitizations Forums held	11	11	22	11	11	11
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING									
Outcome: Improved cultural diversity and responsible gaming									
7.1 Cultural development Activities	Chief Officer Tourism and Culture	Improved cultural heritage	County Culture & Heritage Policy developed	1	-	1	1	-	-
			Number of culture practitioners identified and Trained	-	-	300	300	300	300
			Number of festivals/ exhibitions organized	-	-	4	1	1	1
			Local languages database established	-	-	-	1	1	1
			Number of categories of indigenous knowledge documented	-	-	-	11	11	11

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of cultural journals prepared	-	-	1	4	4	4
			Annual registration of herbal medicine practitioners	-	-	5	1	1	1
			Number of national/ international days celebrated	-	-	6	7	7	7
			Number of heritage sites mapped and identified	-	-	11	3	1	1
			Number of cultural centres established and equipped	-	-	-	1	1	1
	Chief Officer Tourism and Culture	Nurtured artists	Number of art groups funded	-	-	-	3	4	5
			Number of Visual creative economy artists economically empowered	-	-	200	22	22	22
			Artists' database created	-	-	-	1	1	1
	7.2 Promotion of responsible gaming	Office of Betting and Control Licensing	Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed	-	-	-	1	-
Database on legal gaming established				-	-	-	1	1	1
Number of spot checks done				-	-	200	100	200	300
Number of licenses and permits issued				-	-	400	550	600	650
Percentage of licensed gaming premises monitored				-	-	-	20	20	20
Number of gaming officers trained				-	-	3	3	3	3

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	49,252,574	44,146,195	36,693,822	32,171,902	35,389,092	38,928,001
SP 1.2: Personnel Services	77,252,979	48,717,329	61,958,068	73,842,911	81,227,202	89,349,922
Total Expenditure Prog 1	126,505,553	92,863,524	98,651,890	106,014,813	116,616,294	128,277,924
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Management of Marketing Cooperatives	24,700,000	2,949,950	20,579,942	23,446,556	25,791,212	28,370,333
SP 2.2: Sacco Empowerment	5,646,036	4,471,114	2,662,791	25,000,000	27,500,000	30,250,000
SP 2.3: Cooperative Leadership and Governance	1,863,964	1,451,000	2,653,022	5,754,475	6,329,923	6,962,915
SP 2.4: Strengthening of Housing and Investment Cooperatives	2,600,000	1,933,060	1,248,547	191,381	210,519	231,571
SP 2.5: Empowering Youth Women PWD Participation In Cooperatives	-	-	1,165,698	127,588	140,347	154,381
Total Expenditure Prog 2	34,810,000	10,805,124	28,310,000	54,520,000	59,972,000	65,969,200
PROGRAMME 3: COMMERCE AND ENTERPRISES						
SP 3.1: Business Development Services For SMES	10,500,000	-	19,365,108	1,200,000	1,320,000	1,452,000
SP 3.2: Producer Business Groups (PBGS)	3,840,000	3,233,723	2,000,000	800,000	880,000	968,000
SP 3.3: SME Training	2,800,000	2,125,275	1,974,892	1,000,000	1,100,000	1,210,000
SP 3.4: SME Funding	52,000,000	-	25,000,000	25,000,000	27,500,000	30,250,000
SP 3.5: Consumer Protection	4,455,000	3,272,900	8,450,000	7,000,000	7,700,000	8,470,000
SP 3.6: Development and Management of County Bus Terminus	-	-	-	-	-	-
SP 3.7: Establishment of Industrial Park	-	-	-	250,000,000	275,000,000	302,500,000
Total Expenditure Prog 3	73,595,000	8,631,898	56,790,000	285,000,000	313,500,000	344,850,000
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Market Rehabilitation	265,354,558	137,320,753	36,538,924	15,000,000	16,500,000	18,150,000
SP 4.2: Development of New Markets	7,500,000	5,989,050	55,000,000	54,481,772	59,929,949	65,922,944
SP 4.3: Market Users Delivery Services	43,720,030	42,408,423	15,250,000	13,000,000	14,300,000	15,730,000
Total Expenditure Prog 4	316,574,588	185,718,226	106,788,924	82,481,772	90,729,949	99,802,944

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	4,750,000	4,549,384	7,000,000	10,000,000	11,000,000	12,100,000
SP 5.2: Establishment and Management Of County Tourism Information Center	4,000,000	-	3,850,000	-	-	-
Total Expenditure Prog 5	8,750,000	4,549,384	10,850,000	10,000,000	11,000,000	12,100,000
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL						
SP 6.1: Inspection Approval of Liquor Licensing			5,000,000	3,000,000	3,300,000	3,630,000
SP 6.2: Liquor Enforcement and Compliance			909,749	150,000	165,000	181,500
SP 6.3: Research and Innovation			1,000,251	600,000	660,000	726,000
SP 6.4: Treatment and Rehabilitation of Persons Dependent on Alcoholic Drinks			4,000,000	1,050,000	1,155,000	1,270,500
SP 6.5 Education and Training of Sub County and Review Committee			1,040,000	1,200,000	1,320,000	1,452,000
Total Expenditure Prog 6	-	-	11,950,000	6,000,000	6,600,000	7,260,000
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING						
SP 7.1: Cultural Development Activities			-	16,700,000	18,370,000	20,207,000
SP 7.2: Promotion Of Responsible Gaming.			-	7,700,000	8,470,000	9,317,000
Total Expenditure Prog 7	-	-	-	24,400,000	26,840,000	29,524,000
Total Expenditure of Vote	560,235,141	302,568,156	313,340,814	568,416,585	625,258,244	687,784,068

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,320	71,274,915	78,402,407	86,242,647
2200000 Use of goods and services	102,180,007	107,591,074	75,443,822	81,554,898	89,710,388	98,681,427
2400000 Interest Payments						
2600000 Current grants and other Transfers	60,000,000		25,000,000	50,000,000	55,000,000	60,500,000
2700000 Social Benefits	2,000,850		1,503,748	2,567,996	2,824,796	3,107,275
3100000 Acquisition of Non-Financial Assets	13,247,597		7,400,000	3,537,004	3,890,704	4,279,775
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	307,554,558	146,259,753	143,538,924	249,481,772	274,429,949	301,872,944
Capital Transfers Govt. Agencies				100,000,000	110,000,000	121,000,000
Other development						
Total Expenditure of Vote	560,235,141	302,568,156	313,340,814	568,416,585	625,258,244	687,784,068

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,321	71,274,915	78,402,407	86,242,647
2200000 Use of Goods and Services	41,252,574	36,690,589	30,093,822	18,384,898	20,223,388	22,245,727
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,000,000	7,455,606	-			
2700000 Social Benefits	2,000,850		1,503,748	2,567,996	2,824,796	3,107,275
3100000 Acquisition of Non-Financial Assets			6,600,000	787,004	865,704	952,275
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	126,505,553	92,863,524	98,651,891	106,014,813	116,616,294	128,277,924
Sub Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	41,252,574	36,690,589	30,093,822	18,384,898	20,223,388	22,245,727
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,000,000	7,455,606				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			6,600,000	787,004	865,704	952,275
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	49,252,574	44,146,195	36,693,822	32,171,902	35,389,092	38,928,001
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,321	71,274,915	78,402,407	86,242,647
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,000,850		1,503,748	2,567,996	2,824,796	3,107,275
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	77,252,979	48,717,329	61,958,069	73,842,911	81,227,202	89,349,922
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,110,000	7,855,174	7,960,000	14,020,000	15,422,000	16,964,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,700,000	2,949,950	20,000,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	34,810,000	10,805,124	28,310,000	54,520,000	59,972,000	65,969,200
Sub Programme 2.1: Management of Marketing Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			229,942	8,446,556	9,291,212	10,220,333
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000			
4100000 Acquisition of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,700,000	2,949,950	20,000,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	24,700,000	2,949,950	20,579,942	23,446,556	25,791,212	28,370,333
Sub Programme 2.2: SACCO Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,646,036	4,471,114	2,662,791			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	5,646,036	4,471,114	2,662,791	25,000,000	27,500,000	30,250,000
Sub Programme 2.3: Cooperative Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,863,964	1,451,000	2,653,022	5,254,475	5,779,923	6,357,915
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	1,863,964	1,451,000	2,653,022	5,754,475	6,329,923	6,962,915
Sub Programme 2.4: Strengthening of Housing And Investment Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,600,000	1,933,060	1,248,547	191,381	210,519	231,571
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	2,600,000	1,933,060	1,248,547	191,381	210,519	231,571
Sub Programme 2.5: Empowering Youth Women and PWD Participation In Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,165,698	127,588	140,347	154,381
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	-	-	1,165,698	127,588	140,347	154,381

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: COMMERCE AND ENTERPRISES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,095,000	8,631,898	27,440,000	6,000,000	6,600,000	7,260,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	52,000,000		25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,500,000	945,000	4,000,000	153,000,000	168,300,000	185,130,000
Capital Transfers to Govt. Agencies				100,000,000	110,000,000	121,000,000
Other Development						
Total Expenditure Prog 3	73,595,000	9,576,898	56,790,000	285,000,000	313,500,000	344,850,000
Sub Programme 3.1: Business Development Services for SMES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			2,365,108	1,200,000	1,320,000	1,452,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,500,000	945,000				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	10,500,000	945,000	2,365,108	1,200,000	1,320,000	1,452,000
Sub Programme 3.2: Producer Business Groups (PBGs)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,840,000	3,233,723	1,650,000	800,000	880,000	968,000
2400000 Interest Payments						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	3,840,000	3,233,723	2,000,000	800,000	880,000	968,000
Sub Programme 3.3: SME Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,800,000	2,125,275	1,974,892	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	2,800,000	2,125,275	1,974,892	1,000,000	1,100,000	1,210,000
Sub Programme 3.4: SME Funding						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	52,000,000		25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.4)	52,000,000	-	25,000,000	25,000,000	27,500,000	30,250,000
Sub Programme 3.5: Consumer Protection						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,455,000	3,272,900	4,450,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			4,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.5)	4,455,000	3,272,900	8,450,000	7,000,000	7,700,000	8,470,000
Sub Programme 3.6: Development and Management of County Bus Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			17,000,000	-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.6)	-	-	17,000,000	-	-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 3.7: Establishment of Industrial Park						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				150,000,000	165,000,000	181,500,000
Capital Transfers to Govt. Agencies				100,000,000	110,000,000	121,000,000
Other Development						
Total Expenditure (SP 3.7)	-	-	-	250,000,000	275,000,000	302,500,000
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	43,720,030	42,408,423	15,150,000	13,000,000	14,300,000	15,730,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	272,854,558	142,364,903	91,538,924	69,481,772	76,429,949	84,072,944
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	316,574,588	184,773,326	106,788,924	82,481,772	90,729,949	99,802,944
Sub Programme 4.1: Market Rehabilitation and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	265,354,558	137,320,753	36,538,924	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	265,354,558	137,320,753	36,538,924	15,000,000	16,500,000	18,150,000
Sub Programme 4.2: Development of New market						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	7,500,000	5,044,150	55,000,000	54,481,772	59,929,949	65,922,944
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	7,500,000	5,044,150	55,000,000	54,481,772	59,929,949	65,922,944
Sub Programme 4.3: Market Users Delivery Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	43,720,030	42,408,423	15,150,000	13,000,000	14,300,000	15,730,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	43,720,030	42,408,423	15,250,000	13,000,000	14,300,000	15,730,000
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,750,000	3,791,884	7,000,000	10,000,000	11,000,000	12,100,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,000,000	757,400	3,850,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	8,750,000	4,549,284	10,850,000	10,000,000	11,000,000	12,100,000
Sub Programme 5.1: Promotion of Local Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,750,000	3,791,884	7,000,000	10,000,000	11,000,000	12,100,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	4,750,000	3,791,884	7,000,000	10,000,000	11,000,000	12,100,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 5.2: Establishment and Management of County Tourism Information Center						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,000,000	757,400	3,850,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	4,000,000	757,400	3,850,000	-	-	-
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	11,950,000	6,000,000	6,600,000	7,260,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 6	-	-	11,950,000	6,000,000	6,600,000	7,260,000
Sub Programme 6.1: Inspection Approval of Liquor Licensing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			5,000,000	3,000,000	3,300,000	3,630,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.1)	-	-	5,000,000	3,000,000	3,300,000	3,630,000
Sub Programme 6.2: Liquor Enforcement and Compliance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			909,749	150,000	165,000	181,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.2)	-	-	909,749	150,000	165,000	181,500
Sub Programme 6.3: Research and Innovation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,000,251	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.3)	-	-	1,000,251	600,000	660,000	726,000
Sub Programme 6.4: Treatment and Rehabilitation of Persons dependent on Alcoholic drinks						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			4,000,000	1,050,000	1,155,000	1,270,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.4)	-	-	4,000,000	1,050,000	1,155,000	1,270,500
Sub Programme 6.5: Education and Training of Sub County and Review Committee						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,040,000	1,200,000	1,320,000	1,452,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.5)	-	-	1,040,000	1,200,000	1,320,000	1,452,000
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				14,150,000	15,565,000	17,121,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,250,000	1,375,000	1,512,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				9,000,000	9,900,000	10,890,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 7	-	-	-	24,400,000	26,840,000	29,524,000
Sub Programme 7.1: Cultural Development Activities						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				6,950,000	7,645,000	8,409,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				9,000,000	9,900,000	10,890,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 7.1)	-	-	-	16,700,000	18,370,000	20,207,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 7.2: Promotion of Responsible Gaming						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				7,200,000	7,920,000	8,712,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 7.2)	-	-	-	7,700,000	8,470,000	9,317,000
TOTAL	560,235,141	302,568,156	313,340,815	568,416,585	625,258,244	687,784,068

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

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4581000101 Trade Cooperatives Tourism and Culture Headquater	2110100 Basic Salaries - Permanent Employees	44,631,590	49,094,749	54,004,224
	2110101 Basic Salaries - Civil Service	44,631,590	49,094,749	54,004,224
	2110200 Basic Wages - Temporary Employees	4,093,277	4,502,605	4,952,865
	2110202 Casual Labour - Others	4,093,277	4,502,605	4,952,865
	2110300 Personal Allowance - Paid as Part of Salary	17,903,960	19,694,356	21,663,791
	2110301 House Allowance	9,653,040	10,618,344	11,680,178
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	3,300,000	3,630,000	3,993,000
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	2,500,000	2,750,000	3,025,000
	2110320 Leave Allowance	387,072	425,779	468,357
	2110399 Personal Allowances paid - Oth	883,848	972,233	1,069,456
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,646,088	5,110,697	5,621,766
	2120103 Employer Contribution to Staff Pensions Scheme	4,646,088	5,110,697	5,621,766
	2210100 Utilities Supplies and Services	1,950,000	2,145,000	2,359,500
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	950,000	1,045,000	1,149,500
	2210200 Communication, Supplies and Services	665,000	731,500	804,650
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	65,000	71,500	78,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	3,630,000	3,993,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210304 Sundry Items (e.g. airport tax, taxis, 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 transportation costs	2,500,000	2,750,000	3,025,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	1,051,902	1,157,092	1,272,801
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	501,902	552,092	607,301
	2210700 Training Expenses	1,150,000	1,265,000	1,391,500
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	2210800 Hospitality Supplies and Services	2,250,000	2,475,000	2,722,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,375,000	1,512,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs	200,000	220,000	242,000
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211020 Uniform and Clothing Allowances	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	440,000	484,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,150,000	1,265,000	1,391,500
	2211203 Refined Fuels and Lubricants -- Other	1,100,000	1,210,000	1,331,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	55,000	60,500
	2211300 Other Operating Expenses	1,367,996	1,394,796	1,534,275
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	165,000	181,500
	2211320 Temporary Committees Expenses	917,996	1,009,796	1,110,775
	2211323 Laundry Expenses	100,000	110,000	121,000
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,540,000	1,694,000
	2220101 Maintenance Expenses - Motor Vehicles	1,400,000	1,540,000	1,694,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4581000100 Trade Cooperatives Tourism and Culture E4581000201 Cooperative Management Headquarters	2220200 Routine Maintenance - Other Assets	350,000	385,000	423,500
	2220210 Maintenance of Computers, Software, and Networks	350,000	385,000	423,500
	2710100 Government Pension and Retirement Benefits	2,567,996	2,716,556	2,988,211
	2710102 Gratuity - Civil Servants	2,469,596	2,716,556	2,988,211
	2710111 NSSF Pensions	98,400	-	-
	3111000 Purchase of Office Furniture and General Equipment	787,004	865,704	952,275
	3111002 Purchase of Computers, Printers and other IT Equipment	787,004	865,704	952,275
	4110400 Domestic Loans to Individuals and Households	10,000,000	11,000,000	12,100,000
	4110403 Housing loans to public servants	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	103,014,813	113,098,055	124,407,858
	Net Expenditure..... KShs.	103,014,813	113,098,055	124,407,858
	Net Expenditure..... KShs.	103,014,813	113,098,055	124,407,858
	2210100 Utilities Supplies and Services	250,000	275,000	302,500
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	500,000	550,000	605,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210202 Internet Connections	80,000	88,000	96,800
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	3,190,000	3,509,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	385,000	423,500
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	150,000	165,000	181,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,980,000	2,178,000
	2210403 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000	
2210500 Printing , Advertising and Information Supplies and Services	630,000	693,000	762,300	
2210502 Publishing and Printing Services	200,000	220,000	242,000	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	88,000	96,800	
2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000	

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210505 Trade Shows and Exhibitions	150,000	165,000	181,500
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210603 Rents and Rates - Non-Residential	100,000	110,000	121,000
	2210700 Training Expenses	1,130,000	1,243,000	1,367,300
	2210702 Remuneration of Instructors and Contract Based Training Services	100,000	110,000	121,000
	2210703 Production and Printing of Training Materials	30,000	33,000	36,300
	2210708 Trainer Allowance	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	2,700,000	2,970,000	3,267,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,375,000	1,512,500
	2210805 National Celebrations	900,000	990,000	1,089,000
	2211000 Specialised Materials and Supplies	80,000	88,000	96,800
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	2211020 Uniform and Clothing Allowances	30,000	33,000	36,300
	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	550,000	605,000	665,500
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	275,000	302,500
	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	940,000	1,034,000	1,137,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	44,000	48,400
	2211320 Temporary Committees Expenses	800,000	880,000	968,000
	2211323 Laundry Expenses	100,000	110,000	121,000
	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	590,000	649,000	713,900
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	55,000	60,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4581000200 Cooperative Management E4581000301 Trade and Commerce Headquarters	2220205 Maintenance of Buildings and Stations -- Non-Residential	290,000	319,000	350,900
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	2640500 Other Capital Grants and Transfers	25,000,000	27,500,000	30,250,000
	2640599 Other Capital Grants and Trans	25,000,000	27,500,000	30,250,000
	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
	Gross Expenditure..... KShs.	39,520,000	43,472,000	47,819,200
	Net Expenditure..... KShs.	39,520,000	43,472,000	47,819,200
	Net Expenditure..... KShs.	39,520,000	43,472,000	47,819,200
	2210100 Utilities Supplies and Services	400,000	440,000	484,000
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210200 Communication, Supplies and Services	250,000	275,000	302,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	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	1,500,000	1,650,000	1,815,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210500 Printing , Advertising and Information Supplies and Services	800,000	880,000	968,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210708 Trainer Allowance	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	900,000	990,000	1,089,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500
2210802 Boards, Committees, Conferences and Seminars	450,000	495,000	544,500	
2211100 Office and General Supplies and Services	650,000	715,000	786,500	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	275,000	302,500	

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	2211300 Other Operating Expenses	450,000	495,000	544,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211320 Temporary Committees Expenses	350,000	385,000	423,500
	2211323 Laundry Expenses	50,000	55,000	60,500
	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	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	25,000,000	27,500,000	30,250,000
	2640599 Other Capital Grants and Trans	25,000,000	27,500,000	30,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
	3111107 Purchase of Laboratory Equipment	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	32,000,000	35,200,000	38,720,000
	Net Expenditure..... KShs.	32,000,000	35,200,000	38,720,000
E4581000300 Trade and Commerce	Net Expenditure..... KShs.	32,000,000	35,200,000	38,720,000
E4581000400 Market Rehabilitation and Developmnet Headquaters	2210100 Utilities Supplies and Services	9,700,000	10,670,000	11,737,000
	2210101 Electricity	3,000,000	3,300,000	3,630,000
	2210102 Water and sewerage charges	6,700,000	7,370,000	8,107,000
	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	330,000	363,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4581000400 Market Rehabilitation and Developmnet E4581000501 Tourism Promotion Headquarters	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	550,000	605,000	665,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	200,000	220,000	242,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	242,000
	2211300 Other Operating Expenses	900,000	990,000	1,089,000
	2211310 Contracted Professional Services	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	600,000	660,000	726,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	13,000,000	14,300,000	15,730,000
	Net Expenditure..... KShs.	13,000,000	14,300,000	15,730,000
	Net Expenditure..... KShs.	13,000,000	14,300,000	15,730,000
	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	650,000	715,000	786,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance	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	4,000,000	4,400,000	4,840,000	
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000	
2210505 Trade Shows and Exhibitions	2,000,000	2,200,000	2,420,000	
2210800 Hospitality Supplies and Services	2,000,000	2,200,000	2,420,000	

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4581000500 Tourism Promotion E4581000601 Alcohol Control Headquarters	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	2211300 Other Operating Expenses	850,000	935,000	1,028,500
	2211320 Temporary Committees Expenses	850,000	935,000	1,028,500
	2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	Gross Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
	Net Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
	Net Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
	2210200 Communication, Supplies and Services	70,000	77,000	84,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
	2210202 Internet Connections	20,000	22,000	24,200
	2210207 Purchase of bandwidth capacity	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,540,000	1,694,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210700 Training Expenses	700,000	770,000	847,000
2210708 Trainer Allowance	700,000	770,000	847,000	
2210800 Hospitality Supplies and Services	1,800,000	1,980,000	2,178,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000	
2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000	

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4581000600 Alcohol Control E4581000701 Culture Activities Headquarters	2211100 Office and General Supplies and Services	110,000	121,000	133,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	55,000	60,500
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	11,000	12,100
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000
	2211300 Other Operating Expenses	1,200,000	1,320,000	1,452,000
	2211320 Temporary Committees Expenses	1,200,000	1,320,000	1,452,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	2220200 Routine Maintenance - Other Assets	20,000	22,000	24,200
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	Gross Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
	Net Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
	Net Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
	2210200 Communication, Supplies and Services	265,000	291,500	320,650
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	175,000	192,500	211,750
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	3,410,000	3,751,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	1,200,000	1,320,000	1,452,000
	2210500 Printing , Advertising and Information Supplies and Services	1,020,000	1,122,000	1,234,200
	2210502 Publishing and Printing Services	100,000	110,000	121,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500	
2210504 Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500	
2210505 Trade Shows and Exhibitions	500,000	550,000	605,000	
2210599 Printing, Advertising - Other	120,000	132,000	145,200	

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210600 Rentals of Produced Assets	50,000	55,000	60,500
	2210604 Hire of Transport	50,000	55,000	60,500
	2210700 Training Expenses	565,000	621,500	683,650
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210708 Trainer Allowance	250,000	275,000	302,500
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	215,000	236,500	260,150
	2210800 Hospitality Supplies and Services	1,550,000	1,705,000	1,875,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	450,000	495,000	544,500
	2210805 National Celebrations	850,000	935,000	1,028,500
	2211100 Office and General Supplies and Services	350,000	385,000	423,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211300 Other Operating Expenses	50,000	55,000	60,500
	2211329 HIV AIDS Secretariat workplace Policy Development	50,000	55,000	60,500
	3111000 Purchase of Office Furniture and General Equipment	750,000	825,000	907,500
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	250,000	275,000	302,500
	Gross Expenditure..... KShs.	7,700,000	8,470,000	9,317,000
	Net Expenditure..... KShs.	7,700,000	8,470,000	9,317,000
E4581000700 Culture Activities	Net Expenditure..... KShs.	7,700,000	8,470,000	9,317,000
E4581000801 Betting Control Headquarters	2210200 Communication, Supplies and Services	290,000	319,000	350,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,860,000	3,146,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	350,000	385,000	423,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500
	2210700 Training Expenses	550,000	605,000	665,500
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	900,000	990,000	1,089,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	700,000	770,000	847,000
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	350,000	385,000	423,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	800,000	880,000	968,000
	2211203 Refined Fuels and Lubricants -- Other	800,000	880,000	968,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	605,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	160,000	176,000	193,600
	2220202 Maintenance of Office Furniture and Equipment	60,000	66,000	72,600
	2220209 Minor Alterations to Buildings and Civil Works	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,700,000	8,470,000	9,317,000
	Net Expenditure..... KShs.	7,700,000	8,470,000	9,317,000
E4581000800 Betting Control	Net Expenditure..... KShs.	7,700,000	8,470,000	9,317,000
E4581000000 Trade Cooperatives Tourism and Culture	Net Expenditure..... KShs.	218,934,813	240,610,055	264,671,058

4581 TRADE COOPERATIVES TOURISM AND CULTURE – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025 ProjectionYr1	2025/2026 ProjectionYr2
		Kshs.	Kshs.	Kshs.
E4581000101 Trade Cooperatives Tourism and Culture Headquater	3110300 Refurbishment of Buildings	3,000,000	3,300,000	3,630,000
	3110399 Refurbishment of Buildgs - Oth	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	3,000,000	3,300,000	3,630,000
	NET EXPENDITURE KShs.	3,000,000	3,300,000	3,630,000
E4581000100 Trade Cooperatives Tourism and Culture	NET EXPENDITURE KShs.	3,000,000	3,300,000	3,630,000
	NET EXPENDITURE KShs.	3,000,000	3,300,000	3,630,000
E4581000201 Cooperative Management Headquaters	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110502 Water Supplies and Sewerage	3,000,000	3,300,000	3,630,000
	3110599 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	11,000,000	12,100,000
	3111120 Purch. of Specialised Plant. -	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	15,000,000	16,500,000	18,150,000
	NET EXPENDITURE KShs.	15,000,000	16,500,000	18,150,000
	NET EXPENDITURE KShs.	15,000,000	16,500,000	18,150,000
E4581000200 Cooperative Management	2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	275,000,000	302,500,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	100,000,000	110,000,000	121,000,000
	2630203 Capital Grants to Other levels of government	150,000,000	165,000,000	181,500,000
	3110300 Refurbishment of Buildings	3,000,000	3,300,000	3,630,000
	3110399 Refurbishment of Buildgs - Oth	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	253,000,000	278,300,000	306,130,000
	NET EXPENDITURE KShs.	253,000,000	278,300,000	306,130,000
E4581000300 Trade and Commerce Headquaters	NET EXPENDITURE KShs.	253,000,000	278,300,000	306,130,000
	NET EXPENDITURE KShs.	253,000,000	278,300,000	306,130,000
E4581000400 Market Rehabilitation and Developmnet Headquaters	3110200 Construction of Building	2,000,000	2,200,000	2,420,000
	3110299 Construction of Buildings - Ot	2,000,000	2,200,000	2,420,000
	3110500 Construction and Civil Works	67,481,772	74,229,949	81,652,944
	3110504 Other Infrastructure and Civil Works	66,481,772	73,129,949	80,442,944
	3110599 Other Infrastructure and Civil Works	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	69,481,772	76,429,949	84,072,944
	NET EXPENDITURE KShs.	69,481,772	76,429,949	84,072,944

4581 TRADE COOPERATIVES TOURISM AND CULTURE – DEVELOPMENT						
HEAD	TITLE			Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
					ProjectionYr1	ProjectionYr2
			Kshs.	Kshs.	Kshs.	
E4581000400 Market Rehabilitation and Developmnet	NET EXPENDITURE KShs.			69,481,772	76,429,949	84,072,944
	NET EXPENDITURE KShs.			69,481,772	76,429,949	84,072,944
E4581000701 Culture Activities Headquarters	3110500 Construction and Civil Works			9,000,000	9,900,000	10,890,000
	3110504 Other Infrastructure and Civil Works			9,000,000	9,900,000	10,890,000
	Gross Expenditure..... KShs.			9,000,000	9,900,000	10,890,000
	NET EXPENDITURE KShs.			9,000,000	9,900,000	10,890,000
E4581000700 Culture Activities	NET EXPENDITURE KShs.			9,000,000	9,900,000	10,890,000
E4581000000 Trade Cooperatives Tourism and Culture	NET EXPENDITURE KShs.			349,481,772	384,429,949	422,872,944

VOTE 4567

INFRASTRUCTURE

Total expenditure summary for FY2023/24 and projected estimates for FY 2024/25 and FY 2025/26.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and capital expenses of the Department of Roads, Transport and Public Works including Administration, planning & support services, Infrastructure development and maintenance.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

1. PROGRAM: Administration, Planning and Support Services.

Objective: To enhance service delivery to department, affiliated bodies, organizations and the public.

2. PROGRAM: Infrastructure Development & Maintenance.

Objective: To develop, maintain and rehabilitate the county road network, transport facilities, government buildings and Improve the street lighting infrastructure.

3. PROGRAM: 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 Programmes

The infrastructure sub-sector has two directorates each with distinct functions; Roads & Public Transport and Public Works. The Executive Order No. 1 of March 2023 issued by the Office of Her Excellency the Governor on “Organization of the County Government”, lays down the mandates of the Department which include;

- ✓ Develop and maintain county infrastructure policies
- ✓ Manage and maintain county roads and public buildings
- ✓ Develop and manage street lighting
- ✓ Maintain and manage road and transport machinery
- ✓ Manage county infrastructural development
- ✓ Provide technical support in development and management of infrastructure projects in County departments

Expenditure Trends

In the FYs, 2019/20, 2020/21, 2021/22 the sub-sector’s budgetary allocations were Ksh. 2.54 Billion, KSh.2.88 Billion and 2.80 Billion respectively. The actual expenditures for the period were Ksh. 1,027,569,646, Ksh. 1,240,560,437 and Ksh. 1,786,147,082; translating to budget execution rates of 40.5%, 47.6%, and 64% in the financial years 2019/20, 2020/21 and 2021/22 respectively.

Major Achievements

At the end of the plan period in the financial year 2019/2020-2021/2022, the sub-sector had cumulatively made the following achievements: Under the Boresha Barabara initiative, the department graded a total 472Km and graveled 86Km of roads. Under contracted works, the department graded 356Km and graveled 236Km. Under KUSP and KRB programmes, a total of 17.27Km of roads were tarmacked. The sub sector also constructed 28.77Km of new drainage networks to help in the storm water management issues, constructed 72 motorcycle sheds, built 34 motorable& footbridges, constructed 1 bus park and rehabilitated 4 bus parks. The sub-sector also maintained 3824 streetlights, installed 518 streetlights; Acquired 2 fire engines, constructed 1 fire-station in Nakuru Head Quarter. 10 new fire-fighters and 6 engineers were recruited in the FY 2021/22. In addition, the department acquired 10 lorries/tippers, 3 graders, 4 rollers, 3 excavators, 2 dozers,1 backhoe, 1 prime mover and 1 low-Bed Trailer, to assist in the construction, maintenance and rehabilitation of roads.

Constraints/Challenges In Implementing The Budget

The Department faced the following key challenges in the implementation of its programmes; Delays in exchequer releases negatively affect implementation of projects and programmes resulting in low absorption of funds in the Sub-Sector and thus affecting service delivery.

During the period under review the sub-sector has grappled with limited resources that affected implementation of planned programmes/projects. Limitations in resources vary from financial to human resources. The sub-sector is faced with issues of inadequate technical staff while the deficit in budgetary allocations in comparison to budget requirements have contributed to quite a number of project timelines being delayed and the non-initiation of other projects.

Inadequate budgetary provisions for operations and maintenance to enhance effective service delivery at the departmental level. This is further heightened by lengthy procurement processes and procedures.

Some of the contractors lack capacity to deliver quality and timely services hence delaying the benefits of the services to the residents of Nakuru County.

Vandalism of street lighting infrastructure increased the cost of maintenance and installation of new streetlights.

Duplicity of functions between entities such as KURA, KRB and KERRA especially in the construction of rural road networks

Major Outputs Expected To Be Achieved In The MTEF Period 2023/24-2025/26

In the 2023/24-2025/26 MTEF period, the Subsector will implement the following two Programmes: 1: Administration, Planning and Support Services, 2: Infrastructure, Development and maintenance. Under the first programme, the sub-sector intends to recruit a total of 67 staff and train 210 staff, including fire fighters. Under programme two, the department targets to tarmac a total of 20Km of new road networks, grade 2450Km and gravel 2120 Km of roads; construct 25 footbridges, construct 52Km of new drainage network and maintain 40Km of existing drainages. It also targets to rehabilitate 8 bus parks and construct 6 new ones, construct 65 boda-boda sheds, install 810 new streetlights and maintain 2400 streetlights. In order for the subsector to achieve its medium-term targets, the resource requirement for the FYs 2023/24, 2024/25 and 2025/26 are Ksh. 3,752,429,019, Ksh. 4,127,671,921 and Ksh. 4,540,439,113 respectively, compared to an allocation of Ksh. 804,940,563, Ksh. 885,434,619, Ksh. 973,978,081 over the same period depicting a huge deficit between the required resources and the allocations.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/Sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficiency in service delivery to departments, affiliated bodies, organizations and the public									
SP 1.1 Administrative services	CECM/ Chief officer	Efficient service delivery	Strategic plan in place	0	0	0	1	0	0
			Percentage implementation of Strategic Plan.	0	0	0	10	30	45
			No. of performance contract prepared	1	1	1	1	1	1
			No of monitoring and evaluation reports prepared	4	4	4	4	4	4
SP 1.2 Personnel Services	CECM/ Chief officer/HR/Admin	Staff Capacity Development carried out	No. of staff trained.	45	26	49	70	65	75
			Improved Human Resource productivity	No. of staff recruited	0	16	0	22	25	20
		No. of staff promoted		40	0	4	7	10	10
		No. of professional membership subscriptions renewed		0	6	6	15	15	18
SP 1.3 Financial Services	Chief officer	Enhance the County Asset management framework	Proportion of assets captured in the Asset management system	0	0	0	30	60	80
			No of officers trained on the asset management system/ process	0	15	30	20	15	12

Programme/Sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Proportion of assets tagged	0	10	0	40	60	80
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE									
Outcome: To develop, maintain and rehabilitate road network, transport facilities and government buildings									
S.P 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Directorate of Roads & Transport	Improved road network & infrastructure	Km of graded roads	1000	828	400	400	400	450
			Km of graveled roads	300	322	300	300	300	320
			Km of new tarmacked roads	10	10.27	5	6	7	7
			Km of existing tarmacked roads maintained	0	0	2	2	2	2
			No. of motorable bridges constructed	50	20	13	10	8	7
			KM of drainage network maintained.	15	5.87	10	12	14	14
			KM of new drainage network constructed.	30	16.768	15	15	17	20
S.P 2.2 Rehabilitation and maintenance of transport infrastructure	Directorate of Roads & Transport	Transport facilities improved	Traffic Management Plan and policy developed	0	0	0	1	0	0
			Transport Infrastructure Master Plan developed	0	0	0	1	0	0
			No. of bus parks constructed	2	1	2	2	2	2
			No. of boda-boda sheds constructed.	29	31	15	20	20	25
			No. of bus parks rehabilitated	1	1	2	3	3	2

Programme/Sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target	
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
S.P 2.3 Public Works	Directorate of Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	1	1	1	1	0	0	
		Preliminaries for project estimates and designs done	No. of BQS prepared	350	274	325	345	355	350	
	Directorate of Roads & Transport	Operationalized fleet management system.	Fleet management plan and standard operational procedures developed		0	0	0	0	1	0
			Fleet need analysis report		0	0	1	1	1	1
			No. of vehicles maintained			13	12	14	16	18
			No. of plants and equipment maintained	0	43	50	52	57	59	
			No. of intelligent tracking systems renewed	0	0	0	1	0	0	
			Number of vehicles/ plants and machinery installed with tracking devices	0	0	52	4	7	4	
	SP 2.4 Installation, rehabilitation and maintenance of street lighting facilities	Directorate of Roads & Transport	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	0	0	0	1	0	1
Improved street lighting infrastructure			Number of street lights maintained	900	774	800	800	800	800	
			Number of street lights installed.	280	2118	200	250	280	280	

Programme/Sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Street lighting master plan developed	0	0	0	1	0	0
PROGRAM 3: FIREFIGHTING AND DISASTER MANAGEMENT									
Outcome: Improved disaster preparedness and well-equipped firefighting Department									
SP 3.1 Fire fighting	Directorate of Public Works	Enhanced disaster preparedness	No of fire stations constructed	2	1	1	-	-	-
			No of fire engines acquired	0	0	2	-	-	-
			100,000 litre capacity of Underground storage water tank constructed	0	0	0	-	-	-
			Number of RRIVs purchased	0	0	0	-	-	-
SP 3.2 Disaster management (fire and rescue)		Enhanced safety surveillance and inspection.	No. of premises inspected	250	300	300	-	-	-
			No. of Compliance certificates issued.	180	115	200	-	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	53,693,279	35,354,965	41,564,207	52,402,695	57,642,965	63,407,261
SP 1.2: Personnel Services	146,498,933	132,859,972	136,652,235	141,218,287	155,340,116	170,874,127
Total Expenditure Prog 1	200,192,212	168,214,937	178,216,442	193,620,982	212,983,080	234,281,388
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
SP 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges	2,465,087,517	1,500,382,347	764,788,293	973,013,137	1,070,314,451	1,177,345,896
SP 2.2: Rehabilitation & Maintenance of Transport Terminus	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
SP 2.3: Maintenance & Rehabilitation of County Buildings	21,260,000	6,603,731	34,650,000	23,425,000	25,767,500	28,344,250
SP 2.4: Street Lighting	103,610,000	103,566,460	114,250,000	165,425,000	181,967,500	200,164,250
Total Expenditure Prog 2	2,593,117,517	1,612,243,103	918,538,293	1,166,663,137	1,283,329,451	1,411,662,396
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
SP 3.1: Fire Fighting	7,660,000	5,689,042	7,700,000	-	-	-
SP 3.2: Disaster Management (Fire and Rescue)			1,000,000	-	-	-
Total Expenditure Prog 3	7,660,000	5,689,042	8,700,000	-	-	-
TOTAL EXPENDITURE VOTE	2,800,969,729	1,786,147,082	1,105,454,735	1,360,284,119	1,496,312,531	1,645,943,784

Part G. Summary of Expenditure by vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,321,439	151,053,583	166,158,942
2200000 Use of goods and services	238,606,452	215,730,297	185,833,027	206,877,695	227,565,465	250,322,011
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613	3,845,815	3,896,848	4,286,532	4,715,186
3100000 Acquisition of Non-Financial Assets	6,262,131	1,582,000	6,262,131	7,800,000	8,580,000	9,438,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,978,153,496	1,107,122,579	601,162,761	713,843,556	785,227,912	863,750,703
Capital Transfers Govt. Agencies	429,210,848	328,209,621	175,544,581	290,544,581	319,599,039	351,558,943
Other development						
Total Expenditure of Vote	2,800,969,729	1,786,147,082	1,105,454,735	1,360,284,119	1,496,312,531	1,645,943,784

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,321,439	151,053,583	166,158,942
2200000 Use of goods and services	36,214,076	33,230,352	36,802,076	46,402,695	51,042,965	56,147,261
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613	3,845,815	3,896,848	4,286,532	4,715,186
3100000 Acquisition of Non-Financial Assets	4,762,131	1,482,000	4,762,131	6,000,000	6,600,000	7,260,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,479,203	-				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	200,192,212	168,214,937	178,216,442	193,620,982	212,983,080	234,281,388
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	36,214,076	33,230,352	36,802,076	46,402,695	51,042,965	56,147,261
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613				
3100000 Acquisition of Non-Financial Assets	4,762,131	1,482,000	4,762,131	6,000,000	6,600,000	7,260,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,479,203					
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	53,693,279	35,354,965	41,564,207	52,402,695	57,642,965	63,407,261
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,321,439	151,053,583	166,158,942
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,845,815	3,896,848	4,286,532	4,715,186
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	146,498,933	132,859,972	136,652,235	141,218,287	155,340,116	170,874,127
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	194,732,376	176,810,903	140,330,951	160,475,000	176,522,500	194,174,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,500,000	100,000	1,500,000	1,800,000	1,980,000	2,178,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,967,674,293	1,107,122,579	601,162,761	713,843,556	785,227,912	863,750,703
Capital Transfers To Govt. Agencies	429,210,848	328,209,621	175,544,581	290,544,581	319,599,039	351,558,943
Other Development						
Total Expenditure Prog 2	2,593,117,517	1,612,243,103	918,538,293	1,166,663,137	1,283,329,451	1,411,662,396
Sub-Programme 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	75,402,376	65,050,147	30,280,951	32,725,000	35,997,500	39,597,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	800,000		800,000	900,000	990,000	1,089,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,959,674,293	1,107,122,579	558,162,761	648,843,556	713,727,912	785,100,703
Capital Transfers To Govt. Agencies	429,210,848	328,209,621	175,544,581	290,544,581	319,599,039	351,558,943
Other Development						
Total Expenditure SP 2.1	2,465,087,517	1,500,382,347	764,788,293	973,013,137	1,070,314,451	1,177,345,896
Sub-Programme 2.2: Rehabilitation & Maintenance of Transport Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
Sub-Programme 2.3: Maintenance & Rehabilitation of County Buildings						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	12,660,000	6,603,731	11,050,000	17,725,000	19,497,500	21,447,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	600,000		600,000	700,000	770,000	847,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	8,000,000		23,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
Other Development						
Total Expenditure SP 2.3	21,260,000	6,603,731	34,650,000	23,425,000	25,767,500	28,344,250
Sub-Programme 2.4: Street Lighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	103,510,000	103,466,460	94,150,000	105,225,000	115,747,500	127,322,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	100,000	100,000	100,000	200,000	220,000	242,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			20,000,000	60,000,000	66,000,000	72,600,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	103,610,000	103,566,460	114,250,000	165,425,000	181,967,500	200,164,250
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,660,000	5,689,042	8,700,000		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	7,660,000	5,689,042	8,700,000	-	-	-
Sub-Programme 3.1: Fire Fighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,660,000	5,689,042	7,700,000	-	-	-

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	7,660,000	5,689,042	7,700,000	-	-	-
Sub-Programme 3.2: Disaster Management (Fire and Rescue)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,000,000	-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	1,000,000	-	-	-
TOTAL EXPENDITURE	2,800,969,729	1,786,147,082	1,105,454,735	1,360,284,119	1,496,312,531	1,645,943,784

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

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4567000101 Roads, Public Works & Transport Headquarters	2110100 Basic Salaries - Permanent Employees	76,693,584	84,362,944	92,799,238
	2110101 Basic Salaries - Civil Service	76,693,584	84,362,944	92,799,238
	2110200 Basic Wages - Temporary Employees	25,000,000	27,500,000	30,250,000
	2110202 Casual Labour - Others	25,000,000	27,500,000	30,250,000
	2110300 Personal Allowance - Paid as Part of Salary	27,489,506	30,238,457	33,262,302
	2110301 House Allowance	18,828,480	20,711,328	22,782,461
	2110314 Transport Allowance	4,260,000	4,686,000	5,154,600
	2110315 Extraneous Allowance	516,000	567,600	624,360
	2110320 Leave Allowance	2,656,426	2,922,069	3,214,275
	2110322 Risk Allowance	168,000	184,800	203,280
	2110399 Personal Allowances paid - Oth	1,060,600	1,166,660	1,283,326
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,138,349	8,952,184	9,847,402
	2120103 Employer Contribution to Staff Pensions Scheme	8,138,349	8,952,184	9,847,402
	2210100 Utilities Supplies and Services	12,000,000	13,200,000	14,520,000
	2210101 Electricity	2,000,000	2,200,000	2,420,000
	2210102 Water and sewerage charges	10,000,000	11,000,000	12,100,000
	2210200 Communication, Supplies and Services	2,000,000	2,200,000	2,420,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	5,170,000	5,687,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
	2210302 Accommodation - Domestic Travel	1,600,000	1,760,000	1,936,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	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	2,075,000	2,282,500	2,510,750
2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000	
2210504 Advertising, Awareness and Publicity Campaigns	275,000	302,500	332,750	

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	300,000	330,000	363,000
	2210606 Hire of Equipment, Plant and Machinery	300,000	330,000	363,000
	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	2,250,000	2,475,000	2,722,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,375,000	1,512,500
	2211000 Specialised Materials and Supplies	2,877,695	3,165,465	3,482,011
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,877,695	2,065,465	2,272,011
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	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	4,000,000	4,400,000	4,840,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
	2211300 Other Operating Expenses	1,300,000	1,430,000	1,573,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	800,000	880,000	968,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	6,400,000	7,040,000	7,744,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,300,000	3,630,000
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	1,650,000	1,815,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	3,896,848	4,286,533	4,715,186
	2710102 Gratuity - Civil Servants	3,678,448	4,046,293	4,450,922
	2710111 NSSF Pensions	218,400	240,240	264,264
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,850,000	4,235,000
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,430,000	1,573,000

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4567000100 Roads, Public Works & Transport 4567000201 Roads Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	3111005 Purchase of Photocopiers	1,500,000	1,650,000	1,815,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
	3111112 Purchase of Software	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,650,000	1,815,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	193,620,982	212,983,083	234,281,389
	Net Expenditure..... KShs.	193,620,982	212,983,083	234,281,389
	Net Expenditure..... KShs.	193,620,982	212,983,083	234,281,389
	2210200 Communication, Supplies and Services	750,000	825,000	907,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	250,000	275,000	302,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,850,000	4,235,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
	2210303 Daily Subsistence Allowance	1,600,000	1,760,000	1,936,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	275,000	302,500	332,750
	2210504 Advertising, Awareness and Publicity Campaigns	75,000	82,500	90,750
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	700,000	770,000	847,000
	2210606 Hire of Equipment, Plant and Machinery	700,000	770,000	847,000
2210700 Training Expenses	500,000	550,000	605,000	
2210799 Training Expenses - Other (Bud	500,000	550,000	605,000	
2210800 Hospitality Supplies and Services	1,400,000	1,540,000	1,694,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000	
2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000	
2211000 Specialised Materials and Supplies	1,300,000	1,430,000	1,573,000	
2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000	

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	14,000,000	15,400,000	16,940,000
	2211201 Refined Fuels and Lubricants for Transport	14,000,000	15,400,000	16,940,000
	2211300 Other Operating Expenses	600,000	660,000	726,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	6,100,000	6,710,000	7,381,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,300,000	3,630,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	900,000	990,000	1,089,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	Gross Expenditure..... KShs.	33,625,000	36,987,500	40,686,250
	Net Expenditure..... KShs.	33,625,000	36,987,500	40,686,250
4567000200 Roads	Net Expenditure..... KShs.	33,625,000	36,987,500	40,686,250
4567000301 Transport Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	495,000	544,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	2210399 Domestic Travel and Subs. - Others	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	1,500,000	1,650,000	1,815,000
	2210604 Hire of Transport	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4567000300 Transport 4567000401 Public Works Headquarters	2211200 Fuel Oil and Lubricants	2,250,000	2,475,000	2,722,500
	2211201 Refined Fuels and Lubricants for Transport	2,250,000	2,475,000	2,722,500
	2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	Gross Expenditure..... KShs.	4,800,000	5,280,000	5,808,000
	Net Expenditure..... KShs.	4,800,000	5,280,000	5,808,000
	Net Expenditure..... KShs.	4,800,000	5,280,000	5,808,000
	2210200 Communication, Supplies and Services	550,000	605,000	665,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	250,000	275,000	302,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,980,000	2,178,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	175,000	192,500	211,750
	2210504 Advertising, Awareness and Publicity Campaigns	75,000	82,500	90,750
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	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	800,000	880,000	968,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	600,000	660,000	726,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	440,000	484,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
2211100 Office and General Supplies and Services	600,000	660,000	726,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000	
2211199 Office and General Supplies -	400,000	440,000	484,000	
2211200 Fuel Oil and Lubricants	8,000,000	8,800,000	9,680,000	
2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,800,000	9,680,000	

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	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	3,600,000	3,960,000	4,356,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	700,000	770,000	847,000
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	Gross Expenditure..... KShs.	18,425,000	20,267,500	22,294,250
	Net Expenditure..... KShs.	18,425,000	20,267,500	22,294,250
4567000400 Public Works	Net Expenditure..... KShs.	18,425,000	20,267,500	22,294,250
4567000601 Street Light Headquarters	2210100 Utilities Supplies and Services	100,000,000	110,000,000	121,000,000
	2210101 Electricity	100,000,000	110,000,000	121,000,000
	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	1,050,000	1,155,000	1,270,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	350,000	385,000	423,500
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	75,000	82,500	90,750
	2210504 Advertising, Awareness and Publicity Campaigns	75,000	82,500	90,750
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,650,000	1,815,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	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
	Gross Expenditure..... KShs.	105,425,000	115,967,500	127,564,250
	Net Expenditure..... KShs.	105,425,000	115,967,500	127,564,250
4567000600 Street Light	Net Expenditure..... KShs.	105,425,000	115,967,500	127,564,250
4567000000 INFRASTRUCTURE	Net Expenditure..... KShs.	355,895,982	391,485,583	430,634,139

4567 INFRASTRUCTURE – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4567000201 Roads Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	290,544,581	319,599,039	351,558,943
	2630201 Capital Grants to Semi-Autonomous Government Agencies	290,544,581	319,599,039	351,558,943
	3110300 Refurbishment of Buildings	7,000,000	7,700,000	8,470,000
	3110399 Refurbishment of Buildgs - Oth	7,000,000	7,700,000	8,470,000
	3110400 Construction of Roads	398,093,100	437,902,410	481,692,651
	3110499 Construction of Roads - Other	398,093,100	437,902,410	481,692,651
	3110500 Construction and Civil Works	225,750,456	248,325,502	273,158,052
	3110501 Bridges	20,600,000	22,660,000	24,926,000
	3110504 Other Infrastructure and Civil Works	179,008,879	196,909,767	216,600,744
	3110599 Other Infrastructure and Civil Works	26,141,577	28,755,735	31,631,308
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	19,800,000	21,780,000
	3111299 Rehabilitation & Revation -	18,000,000	19,800,000	21,780,000
	Gross Expenditure..... KShs.	939,388,137	1,033,326,951	1,136,659,646
	NET EXPENDITURE KShs.	939,388,137	1,033,326,951	1,136,659,646
4567000200 Roads				
4567000401 Public Works Headquarters	3110300 Refurbishment of Buildings	5,000,000	5,500,000	6,050,000
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4567000400 Public Works				
4567000601 Street Light Headquarters	3110500 Construction and Civil Works	60,000,000	66,000,000	72,600,000
	3110504 Other Infrastructure and Civil Works	60,000,000	66,000,000	72,600,000
	Gross Expenditure..... KShs.	60,000,000	66,000,000	72,600,000
	NET EXPENDITURE KShs.	60,000,000	66,000,000	72,600,000
4567000600 Street Light				
4567000000 INFRASTRUCTURE				
	NET EXPENDITURE KShs.	1,004,388,137	1,104,826,951	1,215,309,646

VOTE 4582

AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Total expenditure summary for FY2023/24 and projected estimates for FY2024/25 and FY2025/26.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses for the Department of Agriculture, Livestock, Fisheries and Veterinary Services including Administrative, Planning & Support services, Livestock resource management & development, Fisheries Development and Crop production & management.

Part A. Vision

A food secure, industrialized and wealthy County

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

The mandates of the Department are articulated in the Executive Order No. 1 of 2023. Agriculture's mandate is to promote and facilitate production of food and agricultural raw materials for food security, employment creation and incomes, management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises. The mandate of livestock production is promotion of livestock enterprises, development of marketing networks, value addition in livestock products and by products, processing and agribusiness, collaboration with research institutions and other stakeholders in technology development. The mandate of Fisheries includes fisheries licensing; development of fisheries; fisheries marketing and value addition and fish quality assurance

The crop development directorate in the past years managed to procure and distributed 281,338 and 5,000,000 avocado and pyrethrum seedlings; constructed and completed 31 and 23 tea buying Centres; in addition to excavation of 3 water pans. The directorate of livestock development constructed and operationalized seven (7) milk bulking and cooling facilities, four (4) pasteurizers and requisite backup generators. Further, over 377,000 one-month chicks were distributed to 1,237 farmer groups in addition to the supply of 489 automatic incubators. The directorate of livestock further distributed 100 high quality Sahiwal and Boran bulls, 130 breeding bucks, 1,402 dairy goats, and 170 and 90 hair and wool sheep all valued at a cost of over 150 million. In addition to this, 137 modern bee hives were supplied to 17 farmer groups. Assorted farming equipment valued at Ksh. 13 M under the AMS project have been purchased. The veterinary unit completed 1 slaughterhouse and 11 cattle dips were completed. The fisheries directorate restocked ponds and dams with 164,166 fingerlings, constructed one fish pond in Gilgil, purchased and supplied assorted fish handling equipment and completed a fish market along the Nakuru- Nairobi highway.

During the period 2019/20-2021/22, the total approved budget estimates for the department were 1.3 billion, 981.3 million and 1.3 billion. The expenditures were 924.4 million, 802.3 million, and 986.3 million for FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The respective budget absorption rates for FY 2019/20 FY 2020/21 and FY 2021/22 were 71 percent, 81 percent and 76 percent. The total pending bills registered at 19 percent declined from 53.7 million to 43.6 million for FY 2019/20 and FY 2020/21 respectively.

Observing that the current MTEF period marks the start of the new integrated plan, the departmental priorities are in line with the proposed development agenda for CIDP 3 (2023-

2027). The livestock production and management directorate prioritized construction and installation of five (5) milk coolers and two (2) pasteurizers, supply of 100 beehives and construction of two (2) honey refineries, purchase and supply of 20 incubators, purchase and supply of 200 goats, 50 sheep, renovation of 1 slaughterhouse and construction of one cattle dip, alongside offering robust and extensive training through extension services. The fisheries development directorate prioritized purchase and installation of 10 pond liners, purchase of 133,333 fingerlings to restock ponds, as well as purchase and supply of 1000 fishing nets, all done alongside training and extension services to fish farmers. The crop development directorate prioritized purchase and distribution of 12,500 coffee seedlings, 50,000 tea seedlings, 1000 macadamia seedlings, 2500 mango, 66,666 avocado, and 5,000,000 and pyrethrum seedlings. The directorate targets to launch 10 new plant clinics, promoting 18 climate smart agricultural projects, construction of 2 water pans, 2 greenhouses, purchase of 2 tractors with all implements. Training and other extension services will be prioritized in the MTEF period.

Some of the challenges that impacted and are likely to continue impacting successful programme and project implementation include; Overdependence on rain fed agriculture; Inadequate funding to the sector; Underfunding of development budget; Inadequate markets and market infrastructure; Inadequate human resource; High incidence of crop diseases and pest; postharvest losses; Impact of climate change and Inadequate and fragmented office space. To address some of these challenges, there is a need to review upwards the budget ceilings for effective implementation of programmes and projects and to establish emergency funds to handle calamities associated with climate change such as frequent outbreaks of pests and diseases and poor rain output..

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery to clients and stakeholders.									
SP1.1 Administrative Services	Admin & Planning	Staff meetings held	Number of staff meetings	-	-	1	22	22	22
		Motorcycles purchased	Number of motorcycles purchased	4	-	4	11	11	11
		Vehicles purchased	Number of vehicles purchased	5	-	5	5	2	2
		Research, extension and farmers meetings held	Number of research, extension and farmers meetings held	-	-	3	4	-	-
		Trade show and exhibitions held	Number of trade show and exhibitions held	-	-	2	2	2	2
		World Food Day and World Food Safety Day Celebrated	Number of International world Days celebrated			2	2	2	2
		Meetings held	Number of meetings held	-	-	12	11	-	-
		Offices constructed /renovated	Number of offices constructed /renovated	-	-	12	11	10	10
		Computers purchased	Number of computers purchased	-	-	2	20	20	20
		Office furniture procured	Number of office furniture procured	-	-	10	50	20	20
		Tablets for Data procured	Number of Tablets for Data procured	-	-	10	20	-	-
		photocopiers procured	Number of photocopiers procured	-	-	30	3	5	5
Sub Programme 1.2: Human Resources Services	HR Services	Reports on Approved staff established	Number of reports on Approved staff established	-	-	-	1	-	-
		Reviewed Schemes of Service	Number of Draft Reviewed Schemes of Service	-	-	-	1	2	-
		HRM/ADMIN Organogram done	HRM/ADMIN Organogram	-	-	-	1	-	-
		Staff recruited	Number of recruited staff	144	144	-	200	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Staff on Performance Management contracts	Number of staff on Performance Management contracts	-	-	-	500	700	800
		Reports on the Training Needs Assessment	Number of reports on the Training Needs Assessment	-	-	-	1	1	1
		Staff trained as per the TNA report	Number of staff trained as per the TNA report	100	100	100	350	100	100
		Reports on Employee Reward and Motivation	Number of reports on Employee Reward and Motivation	-	-	-	1	1	1
		Staff promoted	Number of staff promoted	200	200	-	200	70	70
		Reports on Work Environment Survey	Number of reports on Work Environment Survey	-	-	-	1	-	1
		Staff trained on Occupational Health and Safety	Number of staff trained on Occupational Health and Safety	-	-	-	150	100	100
		Uniforms, safety clothes and gears procured and issued	Number of uniforms, safety clothes and gears procured and issued	-	-	-	2,000	400	400
		Medical Check up drives done	Number of Medical Check up drives done	-	-	-	11	12	12
		Staff referred for professional help	Number of staff referred for professional help	-	-	-	100	50	
		Reports on staff leave management	Number of reports on staff leave management	-	-	-	5	5	5
		Staff sensitized on HR procedures and manuals	Number of staff sensitized on HR procedures and manuals				400		
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction									
SP 2.1 Livestock Production Productivity and Incomes	CDLP/CDVS	Milk coolers constructed	No. of milk coolers constructed	5	9	9	5	5	5
		Coolers procured and installed	No. of milk coolers procured and installed	5	9	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Bee hives procured and distributed	No. of bee hives procured and distributed	100	879	879	100	100	100
		Other bee keeping equipment procured and distributed	No. of other bee keeping equipment procured and distributed	3	15	15	10	10	10
		Pigs procured and distributed	No. of pigs procured and distributed	84	84	84	50	50	50
		Rabbits procured and distributed	No. of rabbits procured and distributed	-	-	50	50	50	50
		Beef cattle procured and distributed	No. of beef cattle procured and distributed	-	-	5	5	5	5
		Dairy cattle procured and distributed	No. of dairy cattle procured and distributed	-	-	20	20	20	20
		Incubators procured and distributed	No. of incubators procured and distributed	156	156	20	20	20	20
		One month old chicks procured and distributed	No. of one month old chicks procured and distributed	121,217	121,217	2,000	50,000	50,000	50,000
		Dairy goats procured and distributed to farmers groups	No. of dairy goats procured and distributed to farmers groups	803	803	250	200	200	200
		Sheep procured and distributed to farmers groups	No. of sheep procured and distributed to farmers groups	50	50	50	50	50	50
		Hectares of pasture/fodders established (ha)	No. of hectares of pasture/fodders established (ha)	50	50	50	50	50	50
		Fodder/pasture harvested and preserved	Tonnage of fodder/pasture harvested and preserved	-	-	150	150	150	150
		Fodder/pasture conservation equipments purchased and distributed	No. of equipments purchased and distributed	-	-	-	4	4	4
		Feed/hay/silage stores constructed	No. of feed/hay/silage stores constructed	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Value chains actors trained on climate smart agriculture technologies- Biogas use	No. of value chains actors trained on climate smart agriculture technologies- Biogas use	-	-	-	5	5	5
		Value chains actors trained on climate smart agriculture technologies	No. of value chains actors trained on climate smart agriculture technologies	-	-	-	5	5	5
		Women, men and youth and person with disabilities included in the livestock projects	No. of women, men and youth included in the livestock projects	5	5	5	10	10	10
		AI service providers taken through refresher course	No of AI service providers taken through refresher course	90	90	90	93	93	93
		AI practitioners licensed	No of AI practitioners licensed	90	90	90	93	93	93
		Supervisory visits to AI service providers done.	No. of supervisory visits done.	11	11	11	11	18	18
SP 2.2 Livestock Output and Value Addition	CDLP/CDVS	Honey refinery units constructed	No. of honey refinery units constructed	-	-	-	2	2	2
		Honey refinery equipments done	No. of honey refinery equipments done	2	2	2	2	2	2
		Pasteurizers purchased	Number of pasteurizers purchased	1	-	-	2	2	2
		Milk dispensers purchased	Number of milk dispensers purchased	1	-	-	5	5	5
		Dairy cattle registered by the Livestock Stud Book	Number of dairy cattle registered by the Livestock Stud Book	1,100	1,100	1,100	1,100	1,100	1,100
		Livestock marketing organization created	No. of livestock marketing organization created	30	30	30	30	30	30
		Flayers taken through refresher training	No of Flayers trained	396	428	396	428	428	428
		Flayers licenced	No of flayers licensed	396	428	396	428	428	428
		Supervision visits of flayers	No.of flayers visited	-	-	-	428	428	428

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26		
		Hides and skin traders licensed	No of hides and skin traders licensed	76	71	71	76	76	76		
SP 2.3 Livestock Extension Service Delivery	CDLP/CDVS	Livestock field days conducted	No of livestock field days conducted	10	10	10	10	10	10		
		Livestock farmer trainings conducted	No. of livestock farmer trainings conducted	200	200	200	200	200	200		
		Individual livestock farm visits conducted	No. of individual livestock farm visits conducted	1,100	1,100	1,100	1,100	1,100	1,100		
		Livestock Demonstrations conducted	No. of livestock demonstrations conducted	100	100	100	200	200	200		
		Livestock farmers seminars/workshops held	No. of livestock farmers seminars/workshops held	10	10	10	10	10	10		
		Livestock farmer barazas/meetings held	No. of livestock farmer barazas/meetings held	20	20	20	20	20	20		
		Field supervision and backstopping done	No. of field supervision and backstopping done	12	12	12	12	12	12		
		Stakeholders' workshop conducted	No. of stakeholders' workshop conducted	20	20	20	20	20	20		
		Livestock farmer exchange tours held	No. of livestock farmer exchange tours held	10	10	10	10	10	10		
		Livestock based shows and exhibitions held	No. of livestock-based shows and exhibitions attend or held	5	3	5	5	5	5		
		International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Anti-Microbial Resistance Day) Celebrated	No of International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Antimicrobial Resistance Day) Celebrated	4	4	5	5	5	5		
		SP 2.4 Food Safety and Livestock	CDLP/CDVS	Slaughter houses Constructed	No of slaughter houses constructed	1	1	1	1	-	-
				Slaughter houses renovated	No of slaughter houses renovated	1	1	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Products Development		Slaughter houses licensed	No. of slaughter houses licensed	96	96	96	96	96	96
		Carcasses inspected	No of carcasses inspected	90,000	142,342	90,000	140,000	140,000	140,000
		Revenue raised (Millions)	Amount of revenue raised (Millions)	12	10	12	10	10	10
		Supervision visits done	No. of supervision visits	44	33	44	44	48	48
		Meat value chain actors meetings held	No of meat value chain actors meetings held	11	11	11	11	12	12
		Livestock food safety committee meetings held	No.of meetings held	-	-	-	4	4	4
SP 2.5 Livestock Diseases Management and Control	CDVS	Staff trainings held on matters of animal health	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2	2	3	3
		Disease surveillance visits done	No of Disease surveillance visits done	22	22	44	44	48	48
		Livestock movement control permits issued	No of Livestock movement control permits issued	500	500	500	700	700	700
		Cattle dips Constructed	No of cattle dips Constructed	1	1	1	1	-	-
		Cattle dips renovated	No of cattle dips renovated	1	1	1	1	-	-
		Supervisory visits to dips done	No of Supervisory visits done	44	44	44	44	48	48
		Vaccination programmes done	No of vaccination programmes done	11	11	11	12	12	12
		Livestock vaccinated	No of livestock vaccinated	360,000	374,305	360,000	360,000	360,000	360,000
PROGRAMME 3: FISHERIES DEVELOPMENT									
Outcome: Increase fish productivity									
SP 3.1 Aquaculture Development	CoDF	Increased fish production, enhanced food security, poverty	Number of fish pond liners delivered to fish farmers.	100	14	100	10	10	10
			Number of aquaculture farmers trained	36	129	36	860	860	860

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		eradication, employment and wealth creation.	Number of fingerlings purchased	1,000,000	164,166	1,000,000	66,667	75,000	75,000
			No. of hatcheries set up	1	-	1	1	-	-
		Increased extension service delivery	Number of World Fisheries day participated	1	1	1	1	1	1
			Number of field days/ Fora held in 9 Sub Counties	9	10	9	9	9	9
			No. of farm visits	1,404	1,202	1,404	156	156	156
			No. of farmers tours.	-	-	1	1	1	1
			No. of aquaculture Farmers trainings	-	-	36	66	66	66
SP 3.2 Development of Capture Fisheries Resources	CoDF	Decrease in illegal fishing and lake safety	Number of monitoring, control and surveillance conducted	156	156	156	156	156	156
		Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of nets procured	-	-	3,000	4,000	4,000	4,000
			Number of life jackets procured	-	-	900	1,000	1,000	1,000
			Number of BMUs training done.	8	11	8	8	8	8
			Lake Naivasha annual stakeholders conference held	1	6	1	1	1	1
			No. of fisher folk exchange tours done	1	-	1	1	1	1
			Lake Naivasha stakeholders' fora	-	-	4	4	4	4
			Demarcation of breeding zones	-	-	4	4	-	-
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	192,332		133,333	133,333	133,333
SP 3.3 Fish Quality Assurance, Value Addition and Marketing	CoDF	Reduced post-harvest losses.	No. of markets visited	156	159	156	156	156	156
			No. of fish traders' trainings on hygienic fish handling	20	87	20	20	20	20
		Enhanced revenue income.	Amount of revenue collected.	1,000,000	558,000	1,000,000	600,000	600,000	600,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		M&E	No. of M & E conducted.	4	4	4	4	4	4
		Improve fish quality	Number of fish markets/processor/fish feeds manufacturers inspected.	104	108	104	156	156	156
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT									
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction									
SP 4.1 Agriculture Extension Research and Training	CDA	Increased farm productivity	Number of Field days held	11	8	11	8	12	12
		Improved farmer knowledge	Number of farmer tours done	3	4	3	5	5	5
			Number of Crops based International Days celebrated	-	-	1	3	3	3
			No. of Ploughing contests held	-	2	2	2	2	2
			No. of barazas/meetings held	110	86	110	110	110	110
			No. of Farm visits and on farm trainings	660	511	660	550	550	550
		Improve efficiency and effectiveness in extension service delivery	Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	4	3	-	33	33	33
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	25	11	8	8	11
		Improved income for the county	Amount of revenue raise	3.6m	5,865,234	3,600,000	6,000,000	6,500,000	7,000,000
		Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Number of training of trainers on pedagogy	-	-	-	1	1	1
			Number of trainees	-	-	-	125	125	125
			Number of short courses offered	-	-	-	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of training facilities built (II phases)- Complete 100 -150-person Training Hall, Baby-Mother friendly room and Administration complex	-	-	-	1	-	-
			Number of training facilities built (II phases)- Accommodation block for 70-100 persons	-	-	-	-	1	1
			Number of solar powered borehole drilled and equipped	1	-	-	1	-	-
			Number of ablution block that is PWD sensitive	-	-	-	1	-	-
			Number of kitchen and dining facilities completed	1	1	1	1	-	-
SP 4.2 Crop Production and Food Security- Improved Food systems for increased crop productivity	CDA	Increase farm income and build resilience	Number of coffee seedlings distributed	-	-	2,500	12,500	12,500	12,500
			Number of tea seedlings distributed	-	-	-	500,000	500,000	500,000
		Improved household food security /income	Number of macadamia Seedlings distributed	-	-	2,500	1,000	1,000	1,000
			Number of mango seedlings distributed (Rongai, Gilgil, Subukia and Bahati)	-	-	-	2,500	2,500	2,500
			Number of avocado seedlings distributed	66,666	67	-	50,000	50,000	34,000
			Number of pyrethrum seedlings distributed	5,000,000	5,000,000	5,000,000	6,000,000		
			Number of vulnerable farmers supported with seeds and fertilizers	3,000	9,465	3,000	2,750	3,000	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of vulnerable farmers (PLWD, HIV, Elderly) supported with seeds and fertilizers	-	2	8	300	300	200
			Number of groups supported with drip kits for enhanced resilience	-	-	-	60	60	50
			Number of Avocado value chain platform work shops held	-	-	-	2	2	2
			Number of staff trainings on KS1758 (Good Agricultural Practices)	-	1	-	2	2	2
			Number of farmer trainings on KS1758 (Good Agricultural Practices)	-	-	-	1	1	1
			Number of urban farmers trained	200	161	200	200	200	200
			Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	-	-	234	1,000	1,000	1,000
			Number of in school youth groups (4K clubs, Young Farmers Clubs supported with nutrient dense vegetable seeds and cone garden kits	-	-	34	55	55	55
		Enhanced nutrient dense foods for food security and household health	No. of Orange fleshed sweet potatoes vines	-	-	3,000	320,000	320,000	320,000
			No. of arrow roots suckers	-	-	-	130,000	130,000	130,000
			No. of kgs Micro nutrient rich beans seeds distributed	-	-	-	3,000	3,000	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of fruit tree nursery operators trainings	-	2	-	2	2	2
			Number of nursery inspections	-	10	-	10	10	10
		Minimized losses due to pests and diseases	Number of new Plant clinics launched	10	-	10	10	10	10
		Doctors trained	Number of Plant Doctors trained	20	-	20	25	25	25
		spray service providers trained	Number of spray service providers trained	44	50	44	50	50	50
		Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	5	29	12	17	17	17
		community-based pest forecasters and monitors trained	Number of community-based pest forecasters and monitors trained	180	62	180	40	40	40
		post-harvest management trainings done	Number of farmer trainings on post harvest management	11	18	-	12	12	12
		farmer barazas on post harvest management done	Number of farmer barazas on post harvest management	110	86	110	220	220	220
		field surveillance and grain store visits done	Number of field surveillance and grain store visits	660	511	660	660	660	660
		Demos on post-harvest technologies done	Number of Demos on post-harvest technologies	240	156	240	55	55	55
		Greenhouse Solar drier purchased	Number of Greenhouse Solar drier for pyrethrum growing sub counties done	-	-	-	2	2	2
		Fresh horticultural produce sheds constructed	Number of fresh horticultural produce sheds constructed	11	-	-	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Avocado aggregation centres constructed	Number of Avocado aggregation centres constructed	-	-	-	1	1	1
		Fresh produce solar powered cold stores constructed	Number of fresh produce solar powered cold stores constructed	1	-	-	1	1	1
		Potato aggregation centres constructed	Number of potato aggregation centres constructed	-	-	-	1	1	1
		Efficiency in operationalization of County Agricultural programs	Number of bills /Strategies/ Policies	1	-	1	2	2	2
		Minimized losses due to pests and diseases	Number of pheromone traps and lures installed	200	10	200	10	10	10
			Number of PPEs purchased	100	40	100	20	20	20
			Number of motorized sprayers	3	2	3	2	2	2
			Number of ULV sprayers	2	-	2	2	2	2
			Number of knapsack sprayers	50	52	50	10	10	10
			Quantity of pesticides purchased (Its)	2,000	3,000	2,000	2,000	2,000	2,000
			Number of demonstrations on Aflasafe	8	48	8	48	48	48
		Improved environmental conservation	Number of energy conservation devices constructed	-	-	50	50	50	50
ASDSP II (Agricultural Sector Development support programme).	County programme secretariat (CPS)	Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC).	15	15	10	10	10	10
			Number of service providers trained on identified opportunities.	10	40	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	20	30	18	18	18	18
			No of value chain innovations implemented	20	35	18	18	18	18
			No. of VCAs taking up innovations.	3,215	4,000	1,000	1,000	1,000	1,000
		Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate smart technologies promoted.	20	20	18	18	18	18
			No. of CSA innovations in use.	20	20	18	18	18	18
			No. of VCA using CSA innovations.	3,215	5,200	1,000	1,000	1,000	1,000
		Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers trained on entrepreneurial skills	15	40	6	6	6	6
			No. of VCAs with viable Business Plans.	4,607	1,200	500	500	500	500
			No. of Business plans implemented	4,607	20	250	250	250	250
		Market access linkage for priority VCAs improved.	No. of VCA groups aggregated.	19	3	10	10	10	10
			No. of market linkage instruments signed and operational.	15	4	3	3	3	3
		Access to market information by VCAs improved.	No. of market information providers supported.	15	40	6	6	6	6
			No. and type of information provided per VC.	15	2	6	6	6	6
			No of VCAs using market information.	4,822	50	500	500	500	500
		Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	9,644	4,840	250	250	250	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Volume of financial services accessed by VCAs and by type credit and insurance	5,000,000	5,000,000	10M	10M	10M	10M
		Initiatives for establishment of structures for consultation and coordination supported.	Initiatives for establishment of the structures e.g. CASSCOM, platform, VCO, CPS for consultation and coordination supported	2	2	2	2	2	2
		Structures with operational procedures and guidelines.	No. of established structures with operational procedures and guidelines.	1	1	1	1	1	1
		Capacities of established structures for consultation and coordination enhanced.	No. of structures with operational instruments/work plan.	2	2	2	2	2	2
		Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination & consultation structures.	50	50	50	50	50	50
		Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventoried.	6	6	6	6	6	6
		Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	No. of semi/ Annual reports generated.	2	2	2	2	2	2
			No. of M&E plan documents in use.	1	1	1	1	1	1
			No. of County based M&E plan supported.	1	1	1	1	1	1
			Work plan and budget.	1	1	1	1	1	1
			No. of quarterly M & E field visits conducted.	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 4.3 Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	CDA	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans for crop production constructed	3	3	3	2	2	2
			Number of water pans desilted	-	-	-	4	4	3
			Number of farm ponds excavated	-	40	-	20	20	20
			Number of greenhouses installed	9	-	9	2	2	2
			Number of soil testing kits (ph meter) procured	-	-	-	4	4	4
			Number of soil sampling augers procured	-	-	-	11	11	11
			Number of farmers trained on regenerative agriculture and CSA technologies	-	-	-	300	300	300
			Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	-	-	-	50	50	50
			Number of soil samples analyzed	3,000	52	3,000	1,600	1,600	1,600
			Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	-	-	-	1,000	1,000	1,000
		Minimized environmental degradation	Number of staff trained on soil and water conservation	-	-	-	20	20	20
Improved tree cover	Number of farmers trained on soil and water conservation	-	-	-	1,200	1,200	1,200		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Improved soil and water conservation	Number of fruit tree and agroforestry nurseries supported	11	8	11	22	22	22
			Number of soil conservation kits purchased	-	-	-	33	33	33
			Length (km) of cut-off drains excavated	-	-	-	2	2	2
			Number of staff trained on energy conservation and clean energy use	-	-	-	20	20	20
			Number of farmers trained on energy conservation and clean energy use	-	-	-	110	110	110
			Number of demonstration kits for energy conservation training	-	-	-	12	12	12
			Number of energy conservation devices constructed	-	-	50	50	50	50
			Number of environmental and human health risk assessments done after emergency control of pest outbreaks	-	-	-	1	1	1
		Increased income for the county	Amount of revenue collected (AMS)	750,000	268,000	750,000	750,000	1,000,000	1,000,000
		Improved productivity	Number of tractors bought	5	-	5	2	2	2
			Number of tractor mounted conservation agriculture implements (Chisel plough, ripper)	-	-	-	3	3	3
		Improved environmental conservation	Number of agricultural drones for crop pest surveillance and monitoring acquired and licensed	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of drone operators trained	-	-	-	2	2	2
			Number of back hoes for soil and water conservation acquired	-	-	-	1	1	1
			Number of tractor mounted potato production implements (planter and harvester) acquired	-	-	-	4	4	4
			Number of baseline/mid term/ end term surveys on priority value chains	-	-	-	3	3	3
			Number of mobile grain driers acquired	-	-	-	1	1	1
			Number of cereal stores constructed	1	-	-	1	1	1
SP 4.4 Agribusiness Development and Marketing	CDA	Increased farm incomes and enterprise development	Number of Farm Business Linkages Stakeholders Forum meetings	-	-	-	3	3	3
			Number of farmer groups trained on market survey and contract farming	-	-	-	5	5	5
			Number of Farm management guidelines developed	-	-	-	1	1	1
			Number of trainings on value addition and demonstrations on utilization of crops	11	11	11	3	3	3
			Number of cereal farmer groups trained on aggregation and marketing	11	15	-	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of trainings on agribusiness development skills	-	-	-	4	4	4
			Number of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) for training acquired	-	-	-	4	4	4
SP 4.5 Agri-Nutrition	CDA	Improve the linkage between Agriculture, Health and Education	No. of Agri nutrition workshops on conducted.	11	11	11	4	4	4
		Improved food utilization and preservation	No. of food utilization and preservation demonstration conducted	11	11	-	30	30	30
		Increased farmers knowledge on nutrition and food security	No. of farmer trainings on Agri nutrition conducted.	-	-	-	55	55	55
		Improved farmers knowledge	No. of Agri nutrition brochures developed.	20,000	-	20,000	10,000	10,000	10,000
		Improved livelihood of small holder horticultural farmers through SHEP approach	Number of horticultural farmer groups trained	5	20	5	3	3	3
			Number of staff trained on SHEP approach	15	46	15	15	15	15
			Annual progress report on SHEP	1	1	1	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services	362,833,784	349,364,896	141,906,444	111,885,836	123,074,420	135,381,862
SP 1.2: Human Resources Services	378,075,953	242,262,085	400,214,290	366,143,101	402,757,411	443,033,152
Total Expenditure of Programme 1	740,909,737	591,626,981	542,120,734	478,028,937	525,831,831	578,415,014
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production Productivity and Incomes	142,846,882	106,632,725	10,146,025	26,843,457	29,527,803	32,480,583
SP 2.2: Livestock Output and Value Addition	27,203,118	21,227,287	152,121,854	54,562,305	60,018,536	66,020,389
SP 2.3: Livestock Extension Service Delivery	20,230,295	16,466,024	3,121,854	6,301,921	6,932,113	7,625,324
SP 2.4: Food Safety and Livestock Products Development	9,050,000	6,355,995	13,902,317	4,972,018	5,469,220	6,016,142
SP 2.5: Livestock Disease Management and Control	45,233,413	32,499,650	16,084,029	13,235,666	14,559,233	16,015,156
Total Expenditure of Programme 2	244,563,708	183,181,681	195,376,079	105,915,367	116,506,904	128,157,594
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture Development	5,900,000	3,414,000	11,815,282	2,500,000	2,750,000	3,025,000
SP 3.2: Development of Capture Fisheries Resources	3,871,070	2,385,199	9,829,790	6,000,000	6,600,000	7,260,000
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	2,562,140	1,792,330	1,286,269	9,376,640	10,314,304	11,345,734
Total Expenditure of Programme 3	12,333,210	7,591,529	22,931,341	17,876,640	19,664,304	21,630,734
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Agriculture Extension, Research and Training	6,308,006	3,715,444	20,453,147	22,515,143	24,766,657	27,243,323
SP 4.2: Crop Production and Food Security	412,101,617	163,217,292	348,612,006	352,201,691	387,421,860	426,164,046
SP 4.3: Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	5,775,287	4,570,400	5,257,429	12,211,358	13,432,494	14,775,743
SP 4.4: Agribusiness Development and Marketing	4,020,230	2,562,210	2,196,040	20,809,086	22,889,995	25,178,994
SP 4.5: Agri-Nutrition	755,057	533,938	611,345	1,033,331	1,136,664	1,250,331
Total Expenditure of Programme 4	428,960,197	174,599,284	377,129,967	408,770,609	449,647,670	494,612,437
TOTAL	1,426,766,852	956,999,475	1,137,558,121	1,010,591,553	1,111,650,708	1,222,815,779

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	394,189,384	365,830,920	397,097,565	363,173,541	399,490,895	439,439,985
2200000 Use of goods and services	219,982,870	163,805,390	153,967,924	111,534,978	122,688,476	134,957,323
2400000 Interest Payments						
2600000 Current grants and other Transfers						-
2700000 Social Benefits	2,886,569		3,116,725	2,969,560	3,266,516	3,593,167
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	13,496,000	14,845,600	16,330,160
4100000 Acquisition of Financial Assets				7,000,000	7,700,000	8,470,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	508,936,412	349,872,599	295,593,738	219,253,643	241,179,007	265,296,908
Capital Transfers Govt. Agencies	297,601,617	77,490,566	279,082,169	293,163,831	322,480,214	354,728,236
Other development						
Total Expenditure of Vote	1,426,766,852	956,999,475	1,137,558,121	1,010,591,553	1,111,650,708	1,222,815,779

Part H. Summary of Expenditure by Programme and Economic Classification

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	375,189,384	349,364,896	397,097,565	363,173,541	399,490,895	439,439,985
2200000 Use of goods and services	61,430,490	47,789,432	53,436,129	47,086,193	51,794,813	56,974,294
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,886,569		3,116,725	2,969,560	3,266,516	3,593,167
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	13,496,000	14,845,600	16,330,160
4100000 Acquisition of Financial Assets				7,000,000	7,700,000	8,470,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	298,233,294	194,472,653	79,770,315	44,303,643	48,734,007	53,607,408
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	740,909,737	591,626,981	542,120,734	478,028,937	525,831,831	578,415,014
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	61,430,490	47,789,432	53,436,129	47,086,193	51,794,813	56,974,294
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	13,496,000	14,845,600	16,330,160
4100000 Acquisition of Financial Assets				7,000,000	7,700,000	8,470,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	298,233,294	194,472,653	79,770,315	44,303,643	48,734,007	53,607,408
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	362,833,784	242,262,085	141,906,444	111,885,836	123,074,420	135,381,862
Sub-Programme 1.2: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	375,189,384	349,364,896	397,097,565	363,173,541	399,490,895	439,439,985

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,886,569		3,116,725	2,969,560	3,266,516	3,593,167
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	378,075,953	349,364,896	400,214,290	366,143,101	402,757,411	443,033,152
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees	19,000,000	16,466,024				
2200000 Use of goods and services	126,760,590	91,721,027	76,376,079	43,415,367	47,756,904	52,532,594
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	98,803,118	74,994,630	119,000,000	32,500,000	35,750,000	39,325,000
Capital Transfers To Govt. Agencies				30,000,000	33,000,000	36,300,000
Other Development						
Total Expenditure Prog 2	244,563,708	183,181,681	195,376,079	105,915,367	116,506,904	128,157,594
Sub-Programme 2.1: Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	62,846,882	47,179,095	10,146,025	11,343,457	12,477,803	13,725,583
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	80,000,000	59,453,630		15,500,000	17,050,000	18,755,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	142,846,882	106,632,725	10,146,025	26,843,457	29,527,803	32,480,583
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,400,000	5,686,287	33,121,854	7,562,305	8,318,536	9,150,389
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	18,803,118	15,541,000	119,000,000	17,000,000	18,700,000	20,570,000
Capital Transfers To Govt. Agencies				30,000,000	33,000,000	36,300,000
Other Development						
Total Expenditure SP 2.2	27,203,118	21,227,287	152,121,854	54,562,305	60,018,536	66,020,389
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees	19,000,000	16,466,024				
2200000 Use of goods and services	1,230,295		3,121,854	6,301,921	6,932,113	7,625,324
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Other Development						
Total Expenditure SP 2.3	20,230,295	16,466,024	3,121,854	6,301,921	6,932,113	7,625,324
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,050,000	6,355,995	13,902,317	4,972,018	5,469,220	6,016,142
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	9,050,000	6,355,995	13,902,317	4,972,018	5,469,220	6,016,142
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,233,413	32,499,650	16,084,029	13,235,666	14,559,233	16,015,156
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	45,233,413	32,499,650	16,084,029	13,235,666	14,559,233	16,015,156
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2100000 Compensation to Employees						
2200000 Use of goods and services	6,433,210	4,177,529	6,431,341	5,876,640	6,464,304	7,110,734
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,900,000	3,414,000	16,500,000	12,000,000	13,200,000	14,520,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	12,333,210	7,591,529	22,931,341	17,876,640	19,664,304	21,630,734
Sub-Programme 3.1: Aquaculture Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			2,315,282			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,900,000	3,414,000	9,500,000	2,500,000	2,750,000	3,025,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	5,900,000	3,414,000	11,815,282	2,500,000	2,750,000	3,025,000
Sub-Programme 3.2: Development of Capture Fisheries Resources						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,871,070	2,385,199	2,829,790			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			7,000,000	6,000,000	6,600,000	7,260,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	3,871,070	2,385,199	9,829,790	6,000,000	6,600,000	7,260,000
Sub-Programme 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,562,140	1,792,330	1,286,269	5,876,640	6,464,304	7,110,734
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				3,500,000	3,850,000	4,235,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	2,562,140	1,792,330	1,286,269	9,376,640	10,314,304	11,345,734
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	25,358,580	20,117,402	17,724,375	15,156,778	16,672,456	18,339,701
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	106,000,000	76,991,316	80,323,423	130,450,000	143,495,000	157,844,500

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers To Govt. Agencies	297,601,617	77,490,566	279,082,169	263,163,831	289,480,214	318,428,236
Other Development						
Total Expenditure Prog 4	428,960,197	174,599,284	377,129,967	408,770,609	449,647,670	494,612,437
Sub-Programme 4.1: Agriculture Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,308,006	3,715,444	4,339,557	5,015,143	5,516,657	6,068,323
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			16,113,590	17,500,000	19,250,000	21,175,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	6,308,006	3,715,444	20,453,147	22,515,143	24,766,657	27,243,323
Sub-Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,500,000	8,735,410	5,320,004	5,037,860	5,541,646	6,095,810
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	106,000,000	76,991,316	64,209,833	84,000,000	92,400,000	101,640,000
Capital Transfers To Govt. Agencies	297,601,617	77,490,566	279,082,169	263,163,831	289,480,214	318,428,236
Other Development						
Total Expenditure SP 4.2	412,101,617	163,217,292	348,612,006	352,201,691	387,421,860	426,164,046
SP 4.3: Farm Land Utilization, Conservation and Mechanization						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,775,287	4,570,400	5,257,429	2,261,358	2,487,494	2,736,243
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				9,950,000	10,945,000	12,039,500
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.3	5,775,287	4,570,400	5,257,429	12,211,358	13,432,494	14,775,743
SP 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,020,230	2,562,210	2,196,040	1,809,086	1,989,995	2,188,994
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				19,000,000	20,900,000	22,990,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.4	4,020,230	2,562,210	2,196,040	20,809,086	22,889,995	25,178,994
Sub-Programme 4.5: Agri-Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	755,057	533,938	611,345	1,033,331	1,136,664	1,250,331
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.5	755,057	533,938	611,345	1,033,331	1,136,664	1,250,331
TOTAL EXPENDITURE	1,426,766,852	956,999,475	1,137,558,121	1,010,591,553	1,111,650,708	1,222,815,779

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

4582 AGRICULTURE LIVESTOCK FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4582000101 Agriculture Livestock Fisheries and Veterinary Services Headquarters	2110100 Basic Salaries - Permanent Employees	242,221,459	266,443,605	293,087,965
	2110101 Basic Salaries - Civil Service	242,221,459	266,443,605	293,087,965
	2110200 Basic Wages - Temporary Employees	2,448,044	2,692,848	2,962,133
	2110202 Casual Labour - Others	2,448,044	2,692,848	2,962,133
	2110300 Personal Allowance - Paid as Part of Salary	84,434,313	92,877,745	102,165,519
	2110301 House Allowance	50,548,570	55,603,427	61,163,770
	2110314 Transport Allowance	26,014,451	28,615,896	31,477,486
	2110316 Security Allowance	1,179,625	1,297,588	1,427,346
	2110320 Leave Allowance	2,308,382	2,539,220	2,793,142
	2110322 Risk Allowance	3,282,600	3,610,860	3,971,946
	2110399 Personal Allowances paid - Oth	1,100,685	1,210,754	1,331,829
	2120100 Employer Contributions to Compulsory National Social Security Schemes	34,069,725	37,476,698	41,224,367
	2120103 Employer Contribution to Staff Pensions Scheme	34,069,725	37,476,698	41,224,367
	2210100 Utilities Supplies and Services	2,550,000	2,805,000	3,085,500
	2210101 Electricity	850,000	935,000	1,028,500
	2210102 Water and sewerage charges	850,000	935,000	1,028,500
	2210105 Water and Sewarage expenses(Pending Bills)	850,000	935,000	1,028,500
	2210200 Communication, Supplies and Services	935,000	1,028,500	1,131,350
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	425,000	467,500	514,250
	2210202 Internet Connections	425,000	467,500	514,250
	2210203 Courier and Postal Services	85,000	93,500	102,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,153,655	5,669,021	6,235,923
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	498,695	548,565	603,421
	2210302 Accommodation - Domestic Travel	2,778,250	3,056,075	3,361,683
	2210303 Daily Subsistence Allowance	1,876,710	2,064,381	2,270,819
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,360,000	2,596,000	2,855,600
	2210499 Foreign Travel and Subs.- Others	2,360,000	2,596,000	2,855,600
	2210500 Printing , Advertising and Information Supplies and Services	2,386,201	2,624,821	2,887,303

4582 AGRICULTURE LIVESTOCK FISHERIES AND VETERINARY SERVICES – RECURRENT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210502 Publishing and Printing Services	1,026,201	1,128,821	1,241,703
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	170,000	187,000	205,700
	2210504 Advertising, Awareness and Publicity Campaigns	595,000	654,500	719,950
	2210505 Trade Shows and Exhibitions	595,000	654,500	719,950
	2210700 Training Expenses	3,276,500	3,604,150	3,964,565
	2210703 Production and Printing of Training Materials	331,500	364,650	401,115
	2210799 Training Expenses - Other (Bud	2,945,000	3,239,500	3,563,450
	2210800 Hospitality Supplies and Services	4,297,000	4,726,700	5,199,370
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	357,000	392,700	431,970
	2210802 Boards, Committees, Conferences and Seminars	3,190,000	3,509,000	3,859,900
	2210805 National Celebrations	500,000	550,000	605,000
	2210809 Board Allowance	250,000	275,000	302,500
	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	3,549,194	3,904,113	4,294,525
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,717,000	1,888,700	2,077,570
	2211102 Supplies and Accessories for Computers and Printers	620,670	682,737	751,011
	2211103 Sanitary and Cleaning Materials, Supplies and Services	752,524	827,776	910,554
	2211199 Office and General Supplies -	459,000	504,900	555,390
	2211200 Fuel Oil and Lubricants	11,928,600	13,121,460	14,433,606
	2211201 Refined Fuels and Lubricants for Transport	11,928,600	13,121,460	14,433,606
	2211300 Other Operating Expenses	1,425,000	1,567,500	1,724,250
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
	2211320 Temporary Committees Expenses	425,000	467,500	514,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,100,000	5,610,000	6,171,000
	2220101 Maintenance Expenses - Motor Vehicles	5,100,000	5,610,000	6,171,000
	2220200 Routine Maintenance - Other Assets	3,625,043	3,987,547	4,386,303
	2220202 Maintenance of Office Furniture and Equipment	160,650	176,715	194,387
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,300,000	3,630,000
	2220210 Maintenance of Computers, Software, and Networks	464,393	510,832	561,916
	2710100 Government Pension and Retirement Benefits	2,969,560	3,266,516	3,593,168
	2710102 Gratuity - Civil Servants	1,947,160	2,141,876	2,356,064
	2710111 NSSF Pensions	1,022,400	1,124,640	1,237,104
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	11,000,000	12,100,000

4582 AGRICULTURE LIVESTOCK FISHERIES AND VETERINARY SERVICES – RECURRENT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4582000201 Livestock Management Headquarters	3110701 Purchase of Motor Vehicles	10,000,000	11,000,000	12,100,000
	3111000 Purchase of Office Furniture and General Equipment	3,496,000	3,845,600	4,230,160
	3111001 Purchase of Office Furniture and Fittings	1,071,000	1,178,100	1,295,910
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	3111005 Purchase of Photocopiers	425,000	467,500	514,250
	4110400 Domestic Loans to Individuals and Households	7,000,000	7,700,000	8,470,000
	4110403 Housing loans to public servants	5,000,000	5,500,000	6,050,000
	4110405 Car loans to Public Servants	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	433,725,294	477,097,824	524,807,607
	Net Expenditure..... KShs.	433,725,294	477,097,824	524,807,607
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,773,751	6,351,127	6,986,240
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,091	510,501	561,551
	2210302 Accommodation - Domestic Travel	2,340,950	2,575,045	2,832,550
	2210303 Daily Subsistence Allowance	2,968,710	3,265,581	3,592,139
	2210500 Printing , Advertising and Information Supplies and Services	637,500	701,250	771,375
	2210505 Trade Shows and Exhibitions	637,500	701,250	771,375
	2210700 Training Expenses	170,000	187,000	205,700
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210800 Hospitality Supplies and Services	317,500	349,250	384,175
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	317,500	349,250	384,175
	2211000 Specialised Materials and Supplies	36,516,616	40,168,278	44,185,106
	2211003 Veterinarian Supplies and Materials	8,300,000	9,130,000	10,043,000
	2211004 Fungicides, Insecticides and Sprays	1,530,000	1,683,000	1,851,300
	2211007 Agricultural Materials, Supplies and Small Equipment	255,000	280,500	308,550
	2211008 Laboratory Materials, Supplies and Small Equipment	297,500	327,250	359,975
	2211023 Supplies for Production	8,750,000	9,625,000	10,587,500
	2211026 Purchase of Vaccines and Sera	17,235,366	18,958,903	20,854,793
2211029 Purchase of Safety Gear	148,750	163,625	179,988	
Gross Expenditure..... KShs.	43,415,367	47,756,905	52,532,596	
Net Expenditure..... KShs.	43,415,367	47,756,905	52,532,596	
E4582000301 Fisheries Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,460,440	3,806,484	4,187,132

4582 AGRICULTURE LIVESTOCK FISHERIES AND VETERINARY SERVICES – RECURRENT					
HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
E4582000401 Crop Development Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	170,000	187,000	205,700	
	2210302 Accommodation - Domestic Travel	1,793,300	1,972,630	2,169,893	
	2210303 Daily Subsistence Allowance	1,497,140	1,646,854	1,811,539	
	2210500 Printing , Advertising and Information Supplies and Services	425,000	467,500	514,250	
	2210505 Trade Shows and Exhibitions	425,000	467,500	514,250	
	2210700 Training Expenses	93,500	102,850	113,135	
	2210703 Production and Printing of Training Materials	93,500	102,850	113,135	
	2210800 Hospitality Supplies and Services	195,500	215,050	236,555	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	195,500	215,050	236,555	
	2211000 Specialised Materials and Supplies	962,200	1,058,420	1,164,262	
	2211007 Agricultural Materials, Supplies and Small Equipment	85,000	93,500	102,850	
	2211008 Laboratory Materials, Supplies and Small Equipment	85,000	93,500	102,850	
	2211023 Supplies for Production	680,000	748,000	822,800	
	2211029 Purchase of Safety Gear	112,200	123,420	135,762	
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000	
	2211201 Refined Fuels and Lubricants for Transport	400,000	440,000	484,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	374,000	411,400	
	2220103 Maintenance Expenses - Boats and Ferries	340,000	374,000	411,400	
	Gross Expenditure..... KShs.	5,876,640	6,464,304	7,110,734	
	Net Expenditure..... KShs.	5,876,640	6,464,304	7,110,734	
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,076,944	6,684,639	7,353,103
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	397,027	436,730	480,403
		2210302 Accommodation - Domestic Travel	2,315,200	2,546,720	2,801,392
		2210303 Daily Subsistence Allowance	3,364,717	3,701,189	4,071,308
		2210500 Printing , Advertising and Information Supplies and Services	637,500	701,250	771,375
		2210505 Trade Shows and Exhibitions	637,500	701,250	771,375
		2210700 Training Expenses	127,500	140,250	154,275
	2210703 Production and Printing of Training Materials	127,500	140,250	154,275	
	2210800 Hospitality Supplies and Services	765,000	841,500	925,650	

4582 AGRICULTURE LIVESTOCK FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	765,000	841,500	925,650
	2211000 Specialised Materials and Supplies	6,614,835	7,276,319	8,003,950
	2211004 Fungicides, Insecticides and Sprays	2,720,000	2,992,000	3,291,200
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	425,000	467,500	514,250
	2211007 Agricultural Materials, Supplies and Small Equipment	878,726	966,599	1,063,258
	2211023 Supplies for Production	2,376,059	2,613,665	2,875,031
	2211029 Purchase of Safety Gear	215,050	236,555	260,211
	2220200 Routine Maintenance - Other Assets	935,000	1,028,500	1,131,350
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	935,000	1,028,500	1,131,350
	Gross Expenditure..... KShs.	15,156,779	16,672,458	18,339,703
	Net Expenditure..... KShs.	15,156,779	16,672,458	18,339,703
E4582000400 Crop Development	Net Expenditure..... KShs.	15,156,779	16,672,458	18,339,703
E4582000300 Fisheries Management	Net Expenditure..... KShs.	21,033,419	23,136,762	25,450,437
E4582000200 Livestock Management	Net Expenditure..... KShs.	64,448,786	70,893,667	77,983,033
E4582000100 Agriculture Livestock Fisheries and Veterinary Services	Net Expenditure..... KShs.	498,174,080	547,991,491	602,790,640
E4582000000 Agriculture Livestock Fisheries and Veterinary Services	Net Expenditure..... KShs.	498,174,080	547,991,491	602,790,640

4582 AGRICULTURE LIVESTOCK FISHERIES AND VETERINARY SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
E4582000101 Agriculture Livestock Fisheries and Veterinary Services Headquarters	3110200 Construction of Building	9,750,920	10,726,012	11,798,613
	3110299 Construction of Buildings - Ot	9,750,920	10,726,012	11,798,613
	3110300 Refurbishment of Buildings	2,400,000	2,640,000	2,904,000
	3110399 Refurbishment of Buildgs - Oth	2,400,000	2,640,000	2,904,000
	3110500 Construction and Civil Works	11,600,000	12,760,000	14,036,000
	3110504 Other Infrastructure and Civil Works	8,600,000	9,460,000	10,406,000
	3110599 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	3110702 Purchase of Boats	2,000,000	2,200,000	2,420,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,575,335	7,232,869	7,956,155
	3111103 Purchase of Agricultural Machinery and Equipment	1,000,000	1,100,000	1,210,000
	3111120 Purch. of Specialised Plant. -	5,575,335	6,132,869	6,746,155
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	11,977,388	13,175,127	14,492,639
	3111302 Purchase of Animals and Breeding Stock	3,900,000	4,290,000	4,719,000
	3111305 Purchase of tree seeds and seedlings	2,060,767	2,266,844	2,493,528
	3111399 Purch. of Certified Seeds - Ot	6,016,621	6,618,283	7,280,111
	Gross Expenditure..... KShs.	44,303,643	48,734,007	53,607,408
	NET EXPENDITURE KShs.	44,303,643	48,734,007	53,607,408
E4582000201 Livestock Management Headquarters	2640500 Other Capital Grants and Transfers	32,000,000	35,200,000	38,720,000
	2640503 Other Capital Grants and Transfers	32,000,000	35,200,000	38,720,000
	3110500 Construction and Civil Works	10,000,000	11,000,000	12,100,000
	3110504 Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	16,500,000	18,150,000
	3111120 Purch. of Specialised Plant. -	15,000,000	16,500,000	18,150,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,500,000	6,050,000	6,655,000
	3111302 Purchase of Animals and Breeding Stock	5,500,000	6,050,000	6,655,000
	Gross Expenditure..... KShs.	62,500,000	68,750,000	75,625,000
	NET EXPENDITURE KShs.	62,500,000	68,750,000	75,625,000
E4582000301 Fisheries Management Headquarters	3110500 Construction and Civil Works	6,000,000	6,600,000	7,260,000
	3110504 Other Infrastructure and Civil Works	6,000,000	6,600,000	7,260,000

4582 AGRICULTURE LIVESTOCK FISHERIES AND VETERINARY SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
E4582000401 Crop Development Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	6,600,000	7,260,000
	3111302 Purchase of Animals and Breeding Stock	6,000,000	6,600,000	7,260,000
	Gross Expenditure..... KShs.	12,000,000	13,200,000	14,520,000
	NET EXPENDITURE KShs.	12,000,000	13,200,000	14,520,000
	2640500 Other Capital Grants and Transfers	272,163,831	299,380,214	329,318,236
	2640503 Other Capital Grants and Transfers	272,163,831	299,380,214	329,318,236
	3110200 Construction of Building	27,000,000	29,700,000	32,670,000
	3110299 Construction of Buildings - Ot	27,000,000	29,700,000	32,670,000
	3110500 Construction and Civil Works	12,500,000	13,750,000	15,125,000
	3110504 Other Infrastructure and Civil Works	12,500,000	13,750,000	15,125,000
E4582000400 Crop Development	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,950,000	7,645,000	8,409,500
	3111103 Purchase of Agricultural Machinery and Equipment	6,950,000	7,645,000	8,409,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	75,000,000	82,500,000	90,750,000
	3111301 Purchase of Certified Crop Seed	40,000,000	44,000,000	48,400,000
	3111305 Purchase of tree seeds and seedlings	20,000,000	22,000,000	24,200,000
	3111399 Purch. of Certified Seeds - Ot	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	393,613,831	432,975,214	476,272,736
	NET EXPENDITURE KShs.	393,613,831	432,975,214	476,272,736
	NET EXPENDITURE KShs.	393,613,831	432,975,214	476,272,736
	NET EXPENDITURE KShs.	405,613,831	446,175,214	490,792,736
E4582000300 Fisheries Management	NET EXPENDITURE KShs.	405,613,831	446,175,214	490,792,736
E4582000200 Livestock Management	NET EXPENDITURE KShs.	468,113,831	514,925,214	566,417,736
E4582000100 Agriculture Livestock Fisheries and Veterinary Services	NET EXPENDITURE KShs.	512,417,474	563,659,221	620,025,144
E4582000000 Agriculture Livestock Fisheries and Veterinary Services	NET EXPENDITURE KShs.	512,417,474	563,659,221	620,025,144

VOTE 4583

LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Total expenditure summary FY2023/2024 and projected estimates for 2024/2025-2025/2026.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Department of Land, Physical Planning, Housing & Urban Development comprised of Administration Planning and Support Services, Land use planning and Survey, Urban Development and Housing & Estates Management Sections.

Part A. Vision

Secure and Diversified human settlements.

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

To support services from various departments, organizational bodies and general public.

Programme 2: Land Use Planning and Survey

To provide spatial framework to guide land use, planning and development.

Programme 3: Urban Development

To enhance sustainability and resiliency of urban centres

Programme 4: Housing and Estates Management

To facilitate access to decent and affordable housing.

Part D. Performance Overview and Background for Programmes

The subsector's overall mandate is to implement Land Policy, undertake Physical Planning, Land Surveys & mapping, provide affordable and accessible housing and enhance the sustainability and efficiency of urban centers.

Expenditure Trends

The subsector had an approved budget of Ksh 1,580,681,713 in FY 2019/20, Ksh 1,298,280,808 in FY 2020/21 and Ksh 1,298,611,907 in FY 2021/22. The overall absorption was Ksh 478,222,902 in FY 2019/20, Ksh 596,936,799 in FY 2020/21 and Ksh 490,171,086 in FY 2021/22. This represents an absorption rate of 30% and 47% and 38% respectively.

Major Achievements

In the MTEF period 2019/20-2021/22, the subsector achieved major milestones. The Administration planning and support services Programme achievements include;

- ✓ Report on elevation of Nakuru Municipality to city status was finalized. The report was adopted by the Senate of Kenya and City status was achieved on 1st December, 2021.
- ✓ Development of subsector service charter was completed and the charter is now in the process of being cascaded down to all Nakuru County subcounties.
- ✓ Reports on elevation of Gilgil and Molo Towns to municipal status were approved by the County Assembly and municipal charters issued.
- ✓ Municipal board members for Both Naivasha and Nakuru were successfully appointed and the boards are operational
- ✓ Three physical planners were recruited.

The land use planning and survey Programme achievements include;

- ✓ The County spatial plan (2019-2029) was prepared, approved by the County executive and adopted by Nakuru County Assembly. By the end of FY 2021/22, the plan was only awaiting official gazettelement.
- ✓ The Lands information Management System (LIMS) is at 80% completion and awaits the acquisition of a server and connection to the County revenue system.
- ✓ Preparation of physical and land use development plans for twenty-nine trading centers was completed and the plans are now approved.
- ✓ Reports on elevation of Gilgil and Molo Towns to Municipality Status were adopted by the County Assembly. Municipality charters were then issued in July 2022.
- ✓ Thirty three Land purchase projects were completed.

Under the Housing and Estates Management programme, major achievements include;

- ✓ Feasibility study for Naivasha affordable housing project completed and approved by the cabinet with a potential of providing 2,300 housing units.
- ✓ Various County estates were renovated. These are; Flamingo, Naivasha, Kimathi, Paul Machanga, Moi, Baharini, Nakuru Press and Kaloleni A, the bulk of these renovations involved reroofing of dilapidated units.
- ✓ Two Alternative Building Materials Technology centres were established. These are Lare VTC ABMT Centre in Njoro Sub county and Kware VTC ABMT Centre in Rongai Subcounty.
- ✓ Approximately 310 housing stakeholders were trained on Alternative Building Materials technology.

Challenges

The major challenges facing the subsector include:

- a) Outdated policy and legal frameworks
- b) Inadequate technical Staff
- c) Lack of Land ownership documents
- d) Urban sprawl and Proliferation of informal settlements
- e) Limited public awareness on land policy, laws and regulation
- f) Encroachment on public spaces
- g) Interference in management of County Estates
- h) Delays in approval of necessary legislations and development plans
- i) Uneconomical and un-coordinated land sub-division
- j) Outdated valuation roll
- k) Court battles that delay project implementation.

Expected Outputs in the MTEF Period 2023/2024-2025/2026.

In the MTEF period 2023/2024-2025/2026, the subsector intends to recruit adequate technical officers, invest in staff capacity development, develop and implement the departmental strategic plan as well as develop necessary land use policies. Under the land use planning and survey Programme, the subsector plans to digitize land records, operationalize the GIS lab, operationalize the County Land Information Management System, operationalize the Alternative Dispute Resolution system, establish county land bank, review & implement valuation roll, develop and revise land use plans as well as survey and beacon market centers. The subsector will further roll out the Kenya Informal settlement improvement program (KISIP) phase II following the receipt of Ksh 300 million conditional grant towards

infrastructure development in informal settlements within the County. Under the Urban development Programme, the subsector will charter two new municipalities, charter ten new town councils, establish urban innovation hubs, waterfronts, green spaces, cultural centers & observatory system, enhance urban waste management and disaster risk preparedness, transfer functions to urban management institutions and implement urban mobility master plan including establishment of bus terminus. Under the Housing and Estates Management Programme, the subsector will implement asbestos disposal regulations, develop and implement Affordable Housing Master plan for County land, introduce affirmative action policy on ABMT uptake, develop affordable housing policy, equip rural and informal settlement communities with brick making machines and train rural and informal settlement communities on Appropriate Building Materials and Technology.

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Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective planning, management and execution of service to all Departments/organization									
SP.1.1 Administration and Financial services	Administration Section	Land and Housing policies developed	Number of policies developed	-	-	1	1	1	1
		Departmental Strategic Plan	Percentage development of strategic plan	-	-	-	100	-	-
		Quarterly progress reports prepared	Number of quarterly progress reports prepared	4	4	4	4	4	4
		Departmental vehicles purchased	Number of vehicles purchased	-	-	-	2	-	-
SP.1.2 Personnel Services	Human Resource section	Improved Human Resource Productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	-	-	100	100	100	100
			Number of Staff members trained	30	12	30	20	20	20
			Number of staff promoted	10	-	10	10	10	10
			Number of staff recruited	3	-	5	8	8	8
			Compensation of Employees (Ksh)	93,942,386	86,812,516	86,790,108	96,560,546	106,216,601	116,838,260.66
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Outcome: Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment									
S.P 2.1 Land Use Planning	Land Use Planning Section	Improved county spatial development planning	Number of action plans prepared	-	-	-	2	2	2
		Land Information Management System operationalized	Number of physical and land use plans digitized	-	-	-	10	10	10
			Proportion of building plans approved online	-	-	-	100	100	100
		Local Development plans approved	Number of Local Development plans approved	5	-	5	5	5	5

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Efficient land use management	Number of development applications processed	1500	1850	2100	2100	2100	2100
		Alternative Justice & dispute resolution	Number of cases executed and prosecuted	5	2	5	10	10	10
		Digital Land Governance	Percentage of land records digitalized	-	-	-	100	100	100
		Valuation roll reviewed and implemented	Percentage implementation of new valuation roll	-	-	100	100	100	100
S.P 2.2 Survey and Mapping	Survey Section	Surveyed Trading Centers	Number of trading centers surveyed	25	4	15	15	15	15
		Surveyed County Estates	Number of County Estates Surveyed	5	-	5	2	2	2
		Survey Equipment procured	Number of Equipment procured	5	-	5	3	3	3
		GIS lab operationalized	Number of cadastral layers prepared	5	4	5	4	4	4
			Number of GIS based land use maps prepared	11	4	15	20	20	20
PROGRAMME 3: URBAN DEVELOPMENT									
Outcome: Sustainable and Resilient Urban centers									
SP 3.1 Urban Institution Framework	Urban Planning Section	Municipal charters issued	Number of municipal charters issued	2	2	-	3	-	-
		Town charters issued	Number of town charters issued	-	-	-	7	-	-
		Operationalization of new Municipalities	Number of Municipal Boards operationalized	2	-	2	4	3	-
		Access to urban information	Percentage development of urban data center	-	-	-	50	100	-
S.P 3.2 Development of Urban Infrastructure	Urban Planning Section	Upgraded informal settlements (KISIP)	Number of informal settlements improved	-	-	4	4	4	4
			Number of urban mobility master plans developed	-	-	-	3	2	-

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of urban recreation infrastructure established	-	-	-	2	2	2
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
Outcome: Access To Decent and Affordable Housing									
SP 4.1 Maintenance of county estates	Housing Section	Fenced County Estates	Number of Fenced estates	350	356	300	1	1	1
S.P 4.2 Research & Development	Housing Section	Increased adoption of ABMT in Housing	Number of ABMT Centers established	3	2	2	2	1	1
			Number of machines acquired	9	-	2	3	2	2
S.P 4.3 Development of affordable housing and housing infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line laid (km)	3	-	3	2	2	3
			New housing stock in estates (Urban renewal)	Number of new affordable housing programs	-	-	2	2	2	2
		Development of social housing		Number of Feasibility study reports done	1	-	1	4	2	1
			No. of units developed	-	-	500	500	500	500

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administrative Services	38,969,351	25,468,376	21,085,659	39,699,983	43,669,981	48,036,979
SP 1.2 Personnel Services	95,639,059	88,312,516	87,032,211	98,207,312	108,028,044	118,830,848
Total Expenditure Programme 1	134,608,410	113,780,892	108,117,870	137,907,296	151,698,025	166,867,828
Programme 2: Land Use Planning and Survey						
SP 2.1 Land Use Planning	1,108,867,950	338,526,225	366,471,671	164,571,611	181,028,772	199,131,649
SP 2.2 Survey and Mapping	2,139,591	1,500,000	52,978,159	29,942,477	32,936,725	36,230,397
Total Expenditure Programme 2	1,111,007,541	340,026,225	419,449,830	194,514,088	213,965,496	235,362,046
Programme 3: Urban Development						
SP 3.1 Urban Institution Framework				31,134,081	34,247,489	37,672,238
SP 3.2 Development of Urban Infrastructure				300,000,000	330,000,000	363,000,000
Total Expenditure Programme 3	-	-	-	331,134,081	364,247,489	400,672,238
Programme 4: Housing and Estates Management						
SP 4.1 Maintenance of County Estates	4,310,000	2,771,389	6,356,997	2,000,000	2,200,000	2,420,000
SP 4.2 Research and Development	9,000,000	8,499,313	15,000,000	19,615,205	21,576,726	23,734,398
SP 4.3 Development of Affordable Housing and Housing Infrastructure			8,479,073	1,538,369	1,692,206	1,861,426
Total Expenditure Programme 4	13,310,000	11,270,702	29,836,070	23,153,574	25,468,931	28,015,825
Total Expenditure of Vote	1,258,925,951	465,077,819	557,403,770	686,709,038	755,379,942	830,917,936

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	93,942,385	86,812,515	86,790,108	96,075,353	105,682,888	116,251,177
2200000 Use of goods and services	54,454,848	38,821,386	42,782,850	47,607,132	52,367,845	57,604,629
2400000 Interest Payments						
2600000 Current grants and other Transfers	11,507,181	11,507,057		20,000,000	22,000,000	24,200,000
2700000 Social Benefits	1,696,673		1,590,148	2,131,960	2,345,156	2,579,671
3100000 Acquisition of Non-Financial Assets	2,074,806		2,574,806	2,550,000	2,805,000	3,085,500
4100000 Acquisition of Financial Assets				7,075,000	7,782,500	8,560,750
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	340,576,549	146,302,682	123,665,858	211,269,594	232,396,553	255,636,209
Capital Transfers Govt. Agencies	754,673,509	181,634,179	300,000,000	300,000,000	330,000,000	363,000,000
Other development						
Total Expenditure of Vote	1,258,925,951	465,077,819	557,403,770	686,709,038	755,379,942	830,917,936

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	93,942,386	86,812,516	85,442,063	96,075,353	105,682,888	116,251,177
2200000 Use of Goods and Services	26,337,364	24,268,376	19,560,853	10,074,983	11,082,481	12,190,729
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	11,507,181	1,200,000		20,000,000	22,000,000	24,200,000
2700000 Social Benefits	1,696,673	1,500,000	1,590,148	2,131,960	2,345,156	2,579,671
3100000 Acquisition of Non-Financial Assets	1,124,806		1,524,806	2,550,000	2,805,000	3,085,500
4100000 Acquisition of Financial Assets				7,075,000	7,782,500	8,560,750
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	134,608,410	113,780,892	108,117,870	137,907,296	151,698,025	166,867,828
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,337,364	24,268,376	19,560,853	10,074,983	11,082,481	12,190,729
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	11,507,181	1,200,000		20,000,000	22,000,000	24,200,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,124,806		1,524,806	2,550,000	2,805,000	3,085,500
4100000 Acquisition of Financial Assets				7,075,000	7,782,500	8,560,750
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	38,969,351	25,468,376	21,085,659	39,699,983	43,669,981	48,036,979
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	93,942,386	86,812,516	85,442,063	96,075,353	105,682,888	116,251,177
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,696,673	1,500,000	1,590,148	2,131,960	2,345,156	2,579,671
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	95,639,059	88,312,516	87,032,211	98,207,312	108,028,044	118,830,848
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure						
2100000 Compensation to Employees			1,348,045			
2200000 Use of Goods and Services	15,457,483	11,589,364	16,365,000	19,278,575	21,206,432	23,327,075
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	300,000	500,000	1,050,000	-	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	340,576,549	146,302,682	100,686,785	175,235,513	192,759,064	212,034,971
Capital Transfers to Govt. Agencies	754,673,509	181,634,179	300,000,000			
Other Development	-	-	-			
Total Expenditure Prog 2	1,111,007,541	340,026,225	419,449,830	194,514,088	213,965,496	235,362,046
Sub Programme 2.1: Land Use Planning						
Current Expenditure						
2100000 Compensation to Employees			600,000			
2200000 Use of Goods and Services	13,317,892	10,089,364	14,593,045	9,224,702	10,147,172	11,161,889
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	300,000	500,000	300,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets	340,576,549	146,302,682	50,978,626	155,346,909	170,881,600	187,969,760
Capital Transfers to Govt. Agencies	754,673,509	181,634,179	300,000,000			
Other Development						
Total Expenditure (SP 2.1)	1,108,867,950	338,526,225	366,471,671	164,571,611	181,028,772	199,131,649
Sub Programme 2.2: Survey and Mapping						
Current Expenditure						
2100000 Compensation to Employees			748,045			
2200000 Use of Goods and Services	2,139,591	1,500,000	1,771,955	10,053,873	11,059,260	12,165,186
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			750,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			49,708,159	19,888,604	21,877,464	24,065,211
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	2,139,591	1,500,000	52,978,159	29,942,477	32,936,725	36,230,397
PROGRAMME 3: URBAN DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	11,100,000	12,210,000	13,431,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	-	20,034,081	22,037,489	24,241,238
Capital Transfers to Govt. Agencies	-	-	-	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure Prog 3	-	-	-	331,134,081	364,247,489	400,672,238

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 3.1: Urban Institution Framework						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	11,100,000	12,210,000	13,431,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	-	20,034,081	22,037,489	24,241,238
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	-	-	-	31,134,081	34,247,489	37,672,238
Sub Programme 3.2: Development of Urban Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies	-	-	-	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure (SP 3.2)	-	-	-	300,000,000	330,000,000	363,000,000
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,310,000	2,771,389	6,856,997	7,153,574	7,868,931	8,655,825
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	9,000,000	8,499,313	22,979,073	16,000,000	17,600,000	19,360,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	13,310,000	11,270,702	29,836,070	23,153,574	25,468,931	28,015,825
Sub Programme 4.1: Maintenance of County Estates						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,310,000	2,771,389	6,356,997	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	4,310,000	2,771,389	6,356,997	2,000,000	2,200,000	2,420,000
Sub Programme 4.2: Research & Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	3,615,205	3,976,726	4,374,398
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	9,000,000	8,499,313	15,000,000	16,000,000	17,600,000	19,360,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	9,000,000	8,499,313	15,000,000	19,615,205	21,576,726	23,734,398
Sub Programme 4.3: Development of Affordable Housing and Housing Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	500,000	1,538,369	1,692,206	1,861,426
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	7,979,073		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	-	-	8,479,073	1,538,369	1,692,206	1,861,426
Total Budget	1,258,925,951	465,077,819	557,403,770	686,709,038	755,379,942	830,917,936

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

4583 LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4583000101 Lands Physical Planning Housing and Urban Development Headquarters	2110100 Basic Salaries - Permanent Employees	61,782,002	67,960,202	74,756,222
	2110101 Basic Salaries - Civil Service	61,782,002	67,960,202	74,756,222
	2110200 Basic Wages - Temporary Employees	1,049,070	1,153,977	1,269,375
	2110202 Casual Labour - Others	1,049,070	1,153,977	1,269,375
	2110300 Personal Allowance - Paid as Part of Salary	24,137,207	26,550,928	29,206,020
	2110301 House Allowance	16,483,920	18,132,312	19,945,543
	2110302 Honoraria	367,174	403,891	444,281
	2110314 Transport Allowance	3,420,000	3,762,000	4,138,200
	2110315 Extraneous Allowance	4,800	5,280	5,808
	2110316 Security Allowance	1,309,287	1,440,216	1,584,237
	2110320 Leave Allowance	2,331,826	2,565,009	2,821,509
	2110322 Risk Allowance	24,000	26,400	29,040
	2110399 Personal Allowances paid - Oth	196,200	215,820	237,402
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,107,073	10,017,780	11,019,558
	2120103 Employer Contribution to Staff Pensions Scheme	9,107,073	10,017,780	11,019,558
	2210100 Utilities Supplies and Services	625,000	687,500	756,250
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210103 Gas expenses	25,000	27,500	30,250
	2210200 Communication, Supplies and Services	1,400,000	1,540,000	1,694,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,540,000	1,694,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000

4583 LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211000 Specialised Materials and Supplies	240,000	264,000	290,400
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	240,000	264,000	290,400
	2211100 Office and General Supplies and Services	1,189,983	1,308,982	1,439,880
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	389,983	428,982	471,880
	2211300 Other Operating Expenses	870,000	957,000	1,052,700
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211305 Contracted Guards and Cleaning Services	240,000	264,000	290,400
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	220,000	242,000	266,200
	2220200 Routine Maintenance - Other Assets	3,150,000	3,465,000	3,811,500
	2220202 Maintenance of Office Furniture and Equipment	260,000	286,000	314,600
	2220204 Maintenance of Buildings -- Residential	800,000	880,000	968,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,740,000	1,914,000	2,105,400
	2220210 Maintenance of Computers, Software, and Networks	350,000	385,000	423,500
	2640500 Other Capital Grants and Transfers	20,000,000	22,000,000	24,200,000
	2640599 Other Capital Grants and Trans	20,000,000	22,000,000	24,200,000
	2710100 Government Pension and Retirement Benefits	2,131,960	2,345,156	2,579,672
	2710102 Gratuity - Civil Servants	1,947,160	2,141,876	2,356,064
	2710111 NSSF Pensions	184,800	203,280	223,608
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,540,000	1,694,000
	3111001 Purchase of Office Furniture and Fittings	1,400,000	1,540,000	1,694,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	165,000	181,500
	3111111 Purchase of ICT networking and Communications Equipment	150,000	165,000	181,500
	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
	4110400 Domestic Loans to Individuals and Households	7,075,000	7,782,500	8,560,750
	4110403 Housing loans to public servants	4,600,000	5,060,000	5,566,000
	4110405 Car loans to Public Servants	2,475,000	2,722,500	2,994,750
	Gross Expenditure..... KShs.	137,907,295	151,698,025	166,867,827
	Net Expenditure..... KShs.	137,907,295	151,698,025	166,867,827

4583 LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4583000201 Lands and Physical Planning Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,600,000	7,260,000
	2210302 Accommodation - Domestic Travel	2,250,000	2,475,000	2,722,500
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	2,250,000	2,475,000	2,722,500
	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
	2210500 Printing , Advertising and Information Supplies and Services	3,025,000	3,327,500	3,660,250
	2210502 Publishing and Printing Services	600,000	660,000	726,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,525,000	1,677,500	1,845,250
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	2210599 Printing, Advertising - Other	600,000	660,000	726,000
	2210700 Training Expenses	1,425,000	1,567,500	1,724,250
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	1,275,000	1,402,500	1,542,750
	2210800 Hospitality Supplies and Services	3,403,575	3,743,933	4,118,325
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,442,597	1,586,857	1,745,542
	2210802 Boards, Committees, Conferences and Seminars	1,760,978	1,937,076	2,130,783
	2210809 Board Allowance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	350,000	385,000	423,500
	2211016 Purchase of Uniforms and Clothing - Staff	240,000	264,000	290,400
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	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	1,050,000	1,155,000	1,270,500
	2211200 Fuel Oil and Lubricants	1,900,000	2,090,000	2,299,000
	2211201 Refined Fuels and Lubricants for Transport	1,900,000	2,090,000	2,299,000
	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
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	625,000	687,500	756,250	
2220101 Maintenance Expenses - Motor Vehicles	625,000	687,500	756,250	
Gross Expenditure..... KShs.	19,278,575	21,206,433	23,327,075	

4583 LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	Net Expenditure..... KShs.	19,278,575	21,206,433	23,327,075
E4583000301 Urban Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,300,000	3,630,000
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	750,000	825,000	907,500
	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	1,500,000	1,650,000	1,815,000
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	400,000	440,000	484,000
	2210700 Training Expenses	1,365,000	1,501,500	1,651,650
	2210708 Trainer Allowance	90,000	99,000	108,900
	2210799 Training Expenses - Other (Bud	1,275,000	1,402,500	1,542,750
	2210800 Hospitality Supplies and Services	2,000,000	2,200,000	2,420,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	990,000	1,089,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	210,000	231,000	254,100
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	165,000	181,500
	2211029 Purchase of Safety Gear	60,000	66,000	72,600
	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	
2211300 Other Operating Expenses	300,000	330,000	363,000	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	625,000	687,500	756,250	
2220101 Maintenance Expenses - Motor Vehicles	625,000	687,500	756,250	

4583 LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4583000401 Housing and Estates Management Headquarters	Gross Expenditure..... KShs.	11,100,000	12,210,000	13,431,000
	Net Expenditure..... KShs.	11,100,000	12,210,000	13,431,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,420,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	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	1,000,000	1,100,000	1,210,000
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210700 Training Expenses	560,000	616,000	677,600
	2210708 Trainer Allowance	60,000	66,000	72,600
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	1,403,574	1,543,932	1,698,324
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	542,597	596,857	656,542
	2210802 Boards, Committees, Conferences and Seminars	760,977	837,075	920,782
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	140,000	154,000	169,400
	2211016 Purchase of Uniforms and Clothing - Staff	90,000	99,000	108,900
	2211029 Purchase of Safety Gear	50,000	55,000	60,500
2211100 Office and General Supplies and Services	450,000	495,000	544,500	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	450,000	495,000	544,500	
2211200 Fuel Oil and Lubricants	900,000	990,000	1,089,000	
2211201 Refined Fuels and Lubricants for Transport	900,000	990,000	1,089,000	
2211300 Other Operating Expenses	200,000	220,000	242,000	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000	
Gross Expenditure..... KShs.	7,153,574	7,868,932	8,655,824	
Net Expenditure..... KShs.	7,153,574	7,868,932	8,655,824	

4583 LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4583000400 Housing and Estates Management	Net Expenditure..... KShs.	7,153,574	7,868,932	8,655,824
E4583000300 Urban Development	Net Expenditure..... KShs.	18,253,574	20,078,932	22,086,824
E4583000200 Lands and Physical Planning	Net Expenditure..... KShs.	37,532,149	41,285,365	45,413,899
E4583000100 Lands Physical Planning Housing and Urban Development	Net Expenditure..... KShs.	175,439,444	192,983,390	212,281,726
E4583000000 Lands Physical Planning Housing and Urban Development	Net Expenditure..... KShs.	175,439,444	192,983,390	212,281,726

4583 LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
E4583000201 Lands and Physical Planning Headquarters	3110300 Refurbishment of Buildings	2,000,000	2,200,000	2,420,000
	3110301 Refurbishment of Residential Buildings	2,000,000	2,200,000	2,420,000
	3110500 Construction and Civil Works	16,422,457	18,064,703	19,871,173
	3110504 Other Infrastructure and Civil Works	15,000,000	16,500,000	18,150,000
	3110599 Other Infrastructure and Civil Works	1,422,457	1,564,703	1,721,173
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,107,245	23,217,970	25,539,766
	3111112 Purchase of Software	18,107,245	19,917,970	21,909,766
	3111114 Purchase of Survey Equipment	3,000,000	3,300,000	3,630,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,888,604	27,377,464	30,115,211
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	24,888,604	27,377,464	30,115,211
	3130100 Acquisition of Land	110,817,207	121,898,928	134,088,820
3130101 Acquisition of Land	110,817,207	121,898,928	134,088,820	
	Gross Expenditure..... KShs.	175,235,513	192,759,064	212,034,971
	NET EXPENDITURE KShs.	175,235,513	192,759,064	212,034,971
E4583000301 Urban Development Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	330,000,000	363,000,000
	2630203 Capital Grants to Other levels of government	300,000,000	330,000,000	363,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,034,081	22,037,489	24,241,238
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,034,081	22,037,489	24,241,238
	Gross Expenditure..... KShs.	320,034,081	352,037,489	387,241,238
	NET EXPENDITURE KShs.	320,034,081	352,037,489	387,241,238
E4583000401 Housing and Estates Management Headquarters	3110200 Construction of Building	10,000,000	11,000,000	12,100,000
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,400,000	4,840,000
	3111120 Purch. of Specialised Plant. -	4,000,000	4,400,000	4,840,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,420,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	16,000,000	17,600,000	19,360,000
	NET EXPENDITURE KShs.	16,000,000	17,600,000	19,360,000

4583 LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT – DEVELOPMENT						
HEAD	TITLE			Estimates 2023/2024	Projected Estimates	
				Kshs.	2024/2025	2025/2026
					ProjectionYr1	ProjectionYr2
				Kshs.	Kshs.	Kshs.
E4583000400 Housing and Estates Management	NET EXPENDITURE	KShs.	16,000,000	17,600,000	19,360,000	
E4583000300 Urban Development	NET EXPENDITURE	KShs.	336,034,081	369,637,489	406,601,238	
E4583000200 Lands and Physical Planning	NET EXPENDITURE	KShs.	511,269,594	562,396,553	618,636,209	
E4583000100 Lands Physical Planning Housing and Urban Development	NET EXPENDITURE	KShs.	511,269,594	562,396,553	618,636,209	
E4583000000 Lands Physical Planning Housing and Urban Development	NET EXPENDITURE	KShs.	511,269,594	562,396,553	618,636,209	

VOTE 4584

WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE

Total expenditure summary FY2023/2024 and projected estimates for FY2024/2025 and 2025/2026.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Department of Water, Environment, Energy, Natural Resources & Climate Change including Administration, Planning and support services, Provision of Water and Sewerage Services, Environmental Management and Climate Change Resilience and Energy Development.

Part A. Vision

A self-reliant, secure and quality life.

Part B. Mission

To conserve environment, provide potable water, enhance climate resilience and use of sustainable energy.

Part C. Strategic Objective

Programme 1: Administration Planning & Support Services

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

Programme 4: Climate Change Resilience and Energy Development

Objective: To ensure a climate resilient County with sustainable clean energy solutions.

Part D. Performance Overview and Background for Programmes

Mandate

The mandates of the Department include:

- ✓ Provide accessible and affordable potable water
- ✓ Provide sanitation and sewerage services
- ✓ Collaborate with relevant stakeholders in harvesting, provision and control of water for irrigation
- ✓ Undertake environmental planning, conservation and management
- ✓ Manage solid waste,
- ✓ Design and implement climate change adaptation and mitigation strategies
- ✓ Energy reticulation and promotion of clean energy
- ✓ Perform conservation management in the County
- ✓ Promote tree planting and extension forestry resources management
- ✓ Enforce policies, standards and regulations
- ✓ Undertake pollution control (public nuisance, air, land, water, noise and excessive vibrations)
- ✓ Develop and implement natural resource management programs
- ✓ Undertake environmental education awareness
- ✓ Establishment and management of County recreational parks.

Expenditure trends of the Sector are as follows:

During the MTEF period 2019/2020-2021/2022 the department was allocated Kshs. 4,730,769,424. Actual expenditure was Kshs. 2,218,133,477; Including Actual Development of Kshs. 1,427,221,287 and Actual Recurrent expenditure of Kshs. 790,912,190

Some of the **major achievements** include the following: The Environment Protection, Natural Resources and Water Sector has two directorates: County Department of Environment, Energy, Natural Resources and Climate Change; and the County Directorate of Water and Sanitation. The Sector contributes to the country's social and economic growth. The overall share to the Gross Domestic Product (GDP) from the environment and natural resources sector rose to 3.6 per cent in 2021 from a contribution of 3.5 per cent in the year 2020 according to the Economic Survey of 2022. As the country implements the constitutional requirement on devolution, it is important to note that the constitution recognizes the principle of sustainable development which ensures that sustainable exploitation, utilization and management of its natural resources are strengthened and benefits shared equitably.

The sector has promoted 20 No of staff and recruited 19. No. of staff which has enhanced efficient and effective service delivery.

The sector adopted both Integrated Solid Waste Management Model and Circular Economy towards successful management of solid waste. It managed to rehabilitate, green and secure the Gioto and Naivasha main waste disposal sites as well as acquiring 25 acres sanitary landfill in Gilgil. Purchased 2 No. and fabrication of 1 No skip loaders with 16 No. Waste skip bins, purchased and installed 546 No. litter bins. The Sector also grew 941,352 No. of tree seedlings in collaboration with partners. Rehabilitated County parks i.e., Nyayo garden phase one to four, greening and beautification of the stretch along Nakuru Nairobi highway (statehouse to Kiundu area). The sector partnered with various stakeholders matters of urban areas greening and beautification targeting roundabouts, open spaces and road medians within Nakuru City and Naivasha Municipality.

Regular monitoring of water, air, land, noise and excessive vibration pollution and other nuisances was been enhanced through establishment of Enforcement and Compliance Unit at the Environment Headquarters coupled with continued to desilting of storm water retention pond to enhance its functionality towards pollution control into Lake Nakuru. With partners, the department has installed 7 No. air quality monitoring sensors in strategic positions within Nakuru City.

Key achievements by the sector on policy formulation include gazettelement of Nakuru County Waste Management Act 2021, Nakuru County Climate Change Act 2021, Nakuru County Water and Sanitation Act 2021 dated 17th May 2021, Nakuru County Climate Change Fund Regulations, Development of SEACAP and Development of Nakuru County Strategy and Energy Plan 2021.

The sector during the years under review FY 2019/20-2021/22 implemented 388 No. water projects that contributed to increased water accessibility through 84 No. borehole drilling; 79 No. borehole equipping with solar; desilting of 10No. Dams/ water pans, protected 7No. Springs and rehabilitation of 186 No. Water projects and construction of 22 No. new water projects. This resulted in increased water production as well as coverage of approximately 0.025%.

The following were some of the **constraints and challenges** encountered during budget implementation: -

- ✓ Continued Degradation of Environment and her resources through logging, excessive charcoal burning and over exploitation of fragile ecosystems

- ✓ Population pressure leading to increased waste generation, thus overstressing the available resources. It also increases water demand hence putting a lot of pressure on the existing water supplies. Ref. to 2019 defragmented census.
- ✓ EIA/ESIA/ and WRA Assessment: Lengthy statutory regulations before necessary documents are obtained.
- ✓ Inadequate working equipment and tools
- ✓ Inadequate staff. This has been attributed to natural attrition without replacement.
- ✓ Inadequate funding for departmental programmes. There has been a backlog of investments into the sector creating a challenge for the county as some facilities or structures have to be carried forward to the next financial year due to budgetary constraints.
- ✓ Increased energy costs: This has an impact on cost of delivering water services to the people at an affordable price.
- ✓ Inadequate land for solid waste management, water and sanitation infrastructural development

Major Outputs expected to be achieved in the MTEF period 2023/2024- 2025/2026 include: Development of service charter and scheme of service, training, promotion and recruitment/replacement of 50, 190, and 155 No. of staff respectively. The Sector also targets to drill 104 No. boreholes, solarize 71 No. boreholes, desilt 23 No. dams, and rehabilitate 227 No of water projects as well as construct 4 No. of sewerage extensions which will ensure connection of 300 No of new households to the sewer network. Additionally, the Sector aims to conduct 30 No of environmental education and awareness workshops, formulate an e- waste management policy, purchase 2 No. skip loader trucks, 10 No. skip bins, 600 litter bins, 238 No. waste trolleys and 1 No. commercial incinerator. The Sector also targets to operationalize Gilgil waste recovery facility and purchase 5 acres of disposal site in Subukia. The Sector will also ensure rehabilitation and maintenance of green spaces and increase tree coverage by 2625ha by the end of FY 2025/26. More details on the Sector's targets are in part E below.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAM 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES									
Programme Outcome: Effective planning, Management & execution of service									
1.1 Administration Services	Chief Officer, HR WEENR	Developed Department strategic plan	No. of developed Department strategic plan	0	0	0	1	0	0
		Departmental Service Charter developed	No of service charter developed	1	0	0	1	0	0
1.2 Human Resource	Chief Officer, HR WEENR	Proposed scheme of service for technical officers serving in the Department.	No of scheme of service developed	2	0	0	2	0	0
		Capacity Building staff promotion	No. of staff trained Of staff promoted.	30 98	25 20	25 20	10 50	20 70	20 70
		staff recruitment/replac ement	No. of staff recruited/ replacement	73	19	19	55	50	50
1.3 Financial Services	Chief Officer, HAUWEENR	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	4	4	4	4	4
	Chief Officer, Economist	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	4	4	4	4	4	4
PROGRAM 2: WATER & SEWERAGE MANAGEMENT									
Programme Outcome: Increased provision of potable water and improved sanitation within the county									
SP 2.1 Water Services Provision	Chief officer Water and Sanitation	Increased water supply, improved water quality and coverage	No of boreholes identified	32	32	32	34	35	35
			No of boreholes drilled	18	15	15	15	15	15

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	33	24	24	21	25	25
		Increased water supply and water storage	No of dams and pans desilted	5	4	4	7	8	8
			No of dams and pans constructed	3	0	0	5	2	2
		Increased water supply and protection from encroachment	No. of springs protected	3	2	2	2	2	2
		Increased water supply, improved water quality and coverage	No of rehabilitated water projects	30	52	52	72	75	80
		Increased rain water catchment	No of 500L water tanks purchased and supplied to vulnerable groups	250	64	64	15	50	60
		Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	253	3	3	266	10	20
		Increased water supply, improved water quality and coverage	% Reduction in Non-Revenue water	38	38	38	36	35	33
SP 2.2 Sewerage Services Provision	Chief officer Water and Sanitation	upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	3	1	1	1	1	2
		Increase sewerage connectivity	No. of new households connected to the sewer network	50	50	50	100	100	100

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAM 3: ENVIRONMENTAL MANAGEMENT									
Programme Outcome: Sustainable Environment									
SP 3.1: Pollution Control	Chief Officer Environment , Energy, Natural Resources and Climate Change	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	0	0	0	50	70	90
		Public Awareness on Pollution control & compliance enhanced	No. of environmental education and awareness workshops held	10	15	15	5	10	15
		Pollution control in the lakes	Replicated cubic meters desilted storm water retention ponds	2700	2700	2700	2700	2700	2700
SP 3:2 Solid Waste Management	Chief Officer Environment , Energy, Natural Resources and Climate Change	Percentage Implementation of waste management act 2021	Percentage Implementation of waste management act 2021	75	85	85	100	100	100
		Formulation of Nakuru County e- waste Management Policy/ Regulation	Formulation of Nakuru County e- waste Management Policy/ Regulation	0	0	0	0	1	0
		Enhanced solid waste management	No. of waste Operation zones maintained and serviced	75	73	73	75	75	75
		Enhanced solid waste collection and transportation	No. of Refuse skip loader truck purchased	1	1	1	0	1	1
		Enhanced solid waste management	No. of Skip bins purchased	1	11	11	0	5	5
			No. of Litter bins procured	100	386	386	200	200	200
No. of waste trolleys purchased	38		38	38	38	100	100		

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Disposal sites management	No of commercial incinerators purchased	1	0	0	1	0	0
			No. of disposal sites secured/rehabilitated and tipping grounds maintained	1	1	1	1	1	1
			Length of access roads done in km	2	4	4	1	1	1
			Operation office & sanitary facility constructed	1	1	1	1	1	1
		Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	0	0	0	1	1	1
			Acres of waste disposal site purchased (Subukia)	0	0	0	0	5	0
SP 3.3: Regulation and Protection of Riparian Land	Chief Officer Environment , Energy, Natural Resources and Climate Change	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	2	3	3	2	2	2
		E.I.A compliance	No. of EIAs conducted on all County projects	200	120	120	150	150	150
SP 3.4: Environmental Resources Mapping	Chief Officer Environment , Energy, Natural Resources and Climate Change	Resource mapping and database inventory developed	1No. resource mapping and database inventory developed.	1	0	0	0	1	0
		Development of sand harvesting/ mining Act	No. of sand harvesting/ mining Acts developed	0	0	0	0	1	0

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT									
Programme Outcome: Climate resilient County with sustainable clean energy solutions									
SP 4.1: Climate Change Resilience / Forestry		Climate Change Mitigation and Adaptation	Tree coverage in hectares	415.625	318.75	318.75	875	875	875
		Greening and beautification to Increase aesthetic value of recreation sites and gentrification	Number of sites maintained and beautified	33	37	37	40	30	30
		Finalization of Nakuru County Sustainable Forest Management and Tree Growing Bill	No. of Nakuru County Sustainable Forest Management and Tree Growing Bill finalized	0	0	0	0	1	0
		Review of Nakuru County Climate Change Action Plan 2018-2022	No of documents reviewed	0	0	0	1	0	0
		Development of Climate Information System (CIS)	No of CIS documents developed	0	0	0	1	0	0
		Climate Change Mitigation and Adaptation	Percentage Operationalization of Nakuru Climate Change Act 2021	0	50	50	85	95	100
		Continuous training, capacity development of County climate change committees	No of County climate change committees trained	3	6	6	57	57	57
		Ward climate change projects implemented	No of ward climate change projects implemented	0	0	0	25	55	55

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Developed air quality plan, policy and regulation	No of air quality plan, policy and regulation developed	0	0	0	0	1	0
		Monitoring and maintenance of air quality sensors	No. of air quality sensors installed maintained and monitored	0	7	7	7	7	10
SP 4.2: County Energy Development	Chief Officer Environment , Energy, Natural Resources and Climate Change	Nakuru County Energy Plan implemented	% Implementation of Nakuru County Energy Plan	0	0	0	50	55	60
		Green energy management	Phases of Established energy centers and climate change innovation hub	1	0	0	1	1	1
		Training and capacity development in the adoption of clean energy solutions and climate change	No of people trained climate change and adoption of clean energy solutions	0	0	0	10	15	25

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2023/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES						
SP 1.1 Administration Services	30,345,000	16,355,656	27,518,944	38,035,329	41,838,862	46,022,748
SP 1.2 Human Resource	239,053,830	180,375,678	233,446,421	237,846,095	261,630,704	287,793,774
SP 1.3 Financial Services					-	-
TOTAL FOR PROGRAMME 1	269,398,830	196,731,334	260,965,365	275,881,424	303,469,566	333,816,523
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1 Water Services Provision	1,071,741,665	455,121,673	950,384,102	628,397,357	691,237,093	760,360,802
SP 2.2 Sewerage Services Provision			3,000,000	3,000,000	3,300,000	3,630,000
TOTAL FOR PROGRAMME 2	1,071,741,665	455,121,673	953,384,102	631,397,357	694,537,093	763,990,802
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	94,891,276	86,364,078	37,645,353	23,352,434	25,687,678	28,256,445
SP 3.2 Solid Waste Management				22,803,790	25,084,169	27,592,586
SP 3.3 Regulation And Protection Of Riparian Land					-	-
SP 3.4 Environmental Resources Mapping					-	-
TOTAL FOR PROGRAMME 3	94,891,276	86,364,078	37,645,353	46,156,224	50,771,847	55,849,032
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
SP 4.1: Climate Change Resilience/Forestry	40,540,723	14,890,686	39,842,923	195,380,345	214,918,379	236,410,217
SP 4.2: County Energy Development	2,000,000	-	-	-	-	-
TOTAL PROGRAMME 4	42,540,723	14,890,686	39,842,923	195,380,345	214,918,379	236,410,217
TOTAL VOTE	1,478,572,494	753,107,771	1,291,837,743	1,148,815,350	1,263,696,885	1,390,066,573

Part G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	271,863,541	215,400,733	231,878,057	235,882,319	259,470,551	285,417,606
2200000 Use of goods and services	81,336,276	57,394,412	54,964,781	75,589,523	83,148,475	91,463,323
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,000,000	11,000,000	12,100,000	13,310,000
2700000 Social Benefits	2,690,288	790,992	2,568,364	2,963,776	3,260,153	3,586,168
3100000 Acquisition of Non-Financial Assets	8,450,000	2,747,150	4,970,000	6,250,000	6,875,000	7,562,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,114,232,388	476,774,484	986,456,541	692,129,732	761,342,705	837,476,976
Capital Transfers Govt. Agencies				125,000,000	137,500,000	151,250,000
Other development						
Total Expenditure of Vote	1,478,572,493	753,107,771	1,291,837,743	1,148,815,350	1,263,696,885	1,390,066,573

Part H: Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	236,363,541	180,375,586	230,878,057	234,882,319	258,370,551	284,207,606
2200000 Use of Goods and Services	33,035,288	16,355,656	21,189,428	34,110,000	37,521,000	41,273,100
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits			2,568,364	2,963,776	3,260,153	3,586,168
3100000 Acquisition of Non-Financial Assets			1,650,000	2,400,000	2,640,000	2,904,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets			4,679,516	1,525,329	1,677,862	1,845,648
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	269,398,829	196,731,242	260,965,365	275,881,424	303,469,566	333,816,523
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	33,035,288	16,355,656	21,189,428	34,110,000	37,521,000	41,273,100
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,400,000	2,640,000	2,904,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets			4,679,516	1,525,329	1,677,862	1,845,648
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	33,035,288	16,355,656	27,518,944	38,035,329	41,838,862	46,022,748
Sub-Programme 1.2: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	236,363,541	180,375,586	230,878,057	234,882,319	258,370,551	284,207,606
2200000 Use of Goods and Services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits			2,568,364	2,963,776	3,260,153	3,586,168
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	236,363,541	180,375,586	233,446,421	237,846,095	261,630,704	287,793,774
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,750,000	4,541,137	8,650,000	10,018,152	11,019,967	12,121,964
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,270,000	1,705,000	1,875,500	2,063,050
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	1,062,991,665	443,204,505	943,464,102	619,674,205	681,641,625	749,805,788
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	1,071,741,665	447,745,642	953,384,102	631,397,357	694,537,093	763,990,802
Sub-Programme 2.1: Water Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,750,000	4,541,137	5,650,000	7,018,152	7,719,967	8,491,964
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,270,000	1,705,000	1,875,500	2,063,050
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition of Non-Financial Assets	1,062,991,665	443,204,505	943,464,102	619,674,205	681,641,625	749,805,788
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	1,071,741,665	447,745,642	950,384,102	628,397,357	691,237,093	760,360,802
Sub Programme 2.2: Sewerage Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,000,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	-	-	3,000,000	3,000,000	3,300,000	3,630,000
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees	35,500,000	35,025,147	1,000,000	1,000,000	1,100,000	1,210,000
2200000 Use of Goods and Services	42,391,276	36,912,923	18,895,353	24,353,790	26,789,169	29,468,086
2400000 Interest Payments						
2600000 Current grants and Other Transfers			11,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,750,000	1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	21,774,464	20,918,333	5,000,000	19,152,434	21,067,678	23,174,445
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	99,665,740	92,856,403	37,645,353	46,156,224	50,771,847	55,849,032

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
2100000 Compensation to Employees	35,500,000	35,025,147	1,000,000			
2200000 Use of Goods and Services	42,391,276	36,912,923	18,895,353	4,200,000	4,620,000	5,082,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers			11,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,750,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	21,774,464	20,918,333	5,000,000	19,152,434	21,067,678	23,174,445
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	99,665,740	92,856,403	37,645,353	23,352,434	25,687,678	28,256,445
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
2100000 Compensation to Employees				1,000,000	1,100,000	1,210,000
2200000 Use of Goods and Services				20,153,790	22,169,169	24,386,086
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	22,803,790	25,084,169	27,592,586
Sub-Programme 3.3: Regulation And Protection Of Riparian Land						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	-	-	-	-	-	-
Sub-Programme 3.4: Environmental Resources Mapping						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	-	-	-	-	-	-
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,300,000	3,122,838	6,230,000	7,107,581	7,818,339	8,600,173
2400000 Interest Payments						
2600000 Current grants and Other Transfers				11,000,000	12,100,000	13,310,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	495,000	544,500	598,950
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	29,466,259	12,651,646	33,312,923	51,777,764	56,955,540	62,651,094

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies				125,000,000	137,500,000	151,250,000
Other Development						
Total Expenditure Prog 4	37,766,259	15,774,484	39,842,923	195,380,345	214,918,379	236,410,217
SP 4.1: Climate Change Resilience/Forestry						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,300,000	3,122,838	6,230,000	7,107,581	7,818,339	8,600,173
2400000 Interest Payments						
2600000 Current grants and Other Transfers				11,000,000	12,100,000	13,310,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	495,000	544,500	598,950
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	27,466,259	12,651,646	33,312,923	51,777,764	56,955,540	62,651,094
Capital Transfers to Govt. Agencies				125,000,000	137,500,000	151,250,000
Other Development						
Total Expenditure SP 4.1	35,766,259	15,774,484	39,842,923	195,380,345	214,918,379	236,410,217
Sub-Programme 4.2: County Energy Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	2,000,000	-				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	2,000,000	-	-	-	-	-
TOTAL EXPENDITURE OF VOTE	1,478,572,493	753,107,771	1,291,837,743	1,148,815,350	1,263,696,885	1,390,066,573

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

4584 WATER ENERGY ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE - RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4584000101 Water Energy Enviroment Natural Resources and Climate Change Hqters	2110100 Basic Salaries - Permanent Employees	93,912,002	103,303,202	113,633,522
	2110101 Basic Salaries - Civil Service	93,912,002	103,303,202	113,633,522
	2110200 Basic Wages - Temporary Employees	81,445,542	89,590,096	98,549,106
	2110201 Contractual Employees	3,000,000	3,300,000	3,630,000
	2110202 Casual Labour - Others	78,445,542	86,290,096	94,919,106
	2110300 Personal Allowance - Paid as Part of Salary	44,972,072	49,469,279	54,416,207
	2110301 House Allowance	28,886,520	31,775,172	34,952,689
	2110314 Transport Allowance	7,536,000	8,289,600	9,118,560
	2110315 Extraneous Allowance	40,800	44,880	49,368
	2110320 Leave Allowance	6,913,818	7,605,200	8,365,720
	2110322 Risk Allowance	192,000	211,200	232,320
	2110399 Personal Allowances paid - Oth	1,402,934	1,543,227	1,697,550
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,552,703	16,007,973	17,608,771
	2120103 Employer Contribution to Staff Pensions Scheme	14,552,703	16,007,973	17,608,771
	2210100 Utilities Supplies and Services	3,200,000	3,520,000	3,872,000
	2210101 Electricity	1,200,000	1,320,000	1,452,000
	2210102 Water and sewerage charges	2,000,000	2,200,000	2,420,000
	2210200 Communication, Supplies and Services	2,050,000	2,255,000	2,480,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,640,000	6,204,000	6,824,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,320,000	1,452,000	1,597,200
	2210399 Domestic Travel and Subs. - Others	1,320,000	1,452,000	1,597,200
	2210400 Foreign Travel and Subsistence, and 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

4584 WATER ENERGY ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE - RECURRENT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	3,360,000	3,696,000	4,065,600
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	396,000	435,600
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	1,080,000	1,188,000	1,306,800
	2210799 Training Expenses - Other (Bud	1,080,000	1,188,000	1,306,800
	2210800 Hospitality Supplies and Services	6,200,000	6,820,000	7,502,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,420,000	2,662,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	1,125,000	1,237,500	1,361,250
	2211016 Purchase of Uniforms and Clothing - Staff	625,000	687,500	756,250
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	1,680,000	1,848,000	2,032,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	960,000	1,056,000	1,161,600
	2211102 Supplies and Accessories for Computers and Printers	220,000	242,000	266,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,800,000	1,980,000	2,178,000
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,980,000	2,178,000
	2211300 Other Operating Expenses	4,600,000	5,060,000	5,566,000
	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	100,000	110,000	121,000
	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2211323 Laundry Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
	2220200 Routine Maintenance - Other Assets	575,000	632,500	695,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	440,000	484,000
	2220210 Maintenance of Computers, Software, and Networks	175,000	192,500	211,750
	2710100 Government Pension and Retirement Benefits	2,963,776	3,260,154	3,586,169

4584 WATER ENERGY ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE - RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4584000201 Water and Sanitation Headquarters	2710102 Gratuity - Civil Servants	2,682,976	2,951,274	3,246,401
	2710111 NSSF Pensions	280,800	308,880	339,768
	3111000 Purchase of Office Furniture and General Equipment	1,700,000	1,870,000	2,057,000
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	950,000	1,045,000	1,149,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000	660,000	726,000
	3111403 Research	600,000	660,000	726,000
	Gross Expenditure..... KShs.	274,356,095	301,791,704	331,970,875
	Net Expenditure..... KShs.	274,356,095	301,791,704	331,970,875
	2210200 Communication, Supplies and Services	350,000	385,000	423,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	385,000	423,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,320,000	1,452,000	1,597,200
	2210303 Daily Subsistence Allowance	660,000	726,000	798,600
	2210399 Domestic Travel and Subs. - Others	660,000	726,000	798,600
	2210700 Training Expenses	720,000	792,000	871,200
	2210799 Training Expenses - Other (Bud	720,000	792,000	871,200
	2211000 Specialised Materials and Supplies	2,310,652	2,541,717	2,795,889
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	985,652	1,084,217	1,192,639
	2211008 Laboratory Materials, Supplies and Small Equipment	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	575,000	632,500	695,750
2211029 Purchase of Safety Gear	500,000	550,000	605,000	
2211100 Office and General Supplies and Services	290,000	319,000	350,900	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	180,000	198,000	217,800	
2211102 Supplies and Accessories for Computers and Printers	110,000	121,000	133,100	
2211200 Fuel Oil and Lubricants	2,100,000	2,310,000	2,541,000	
2211201 Refined Fuels and Lubricants for Transport	2,100,000	2,310,000	2,541,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000	
2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000	

4584 WATER ENERGY ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE - RECURRENT					
HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
E4584000301 Climate Change and Energy Headquarters	2220200 Routine Maintenance - Other Assets	2,127,500	2,340,250	2,574,275	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,290,000	1,419,000	1,560,900	
	2220210 Maintenance of Computers, Software, and Networks	87,500	96,250	105,875	
	2220299 Routine Maintenance - Other As	750,000	825,000	907,500	
	3111000 Purchase of Office Furniture and General Equipment	375,000	412,500	453,750	
	3111001 Purchase of Office Furniture and Fittings	125,000	137,500	151,250	
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000	990,000	1,089,000	
	3111107 Purchase of Laboratory Equipment	800,000	880,000	968,000	
	3111112 Purchase of Software	100,000	110,000	121,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	430,000	473,000	520,300	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	430,000	473,000	520,300	
	Gross Expenditure..... KShs.	11,723,152	12,895,467	14,185,014	
	Net Expenditure..... KShs.	11,723,152	12,895,467	14,185,014	
		2210200 Communication, Supplies and Services	350,000	385,000	423,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	385,000	423,500
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	1,056,000	1,161,600
		2210303 Daily Subsistence Allowance	480,000	528,000	580,800
		2210399 Domestic Travel and Subs. - Others	480,000	528,000	580,800
		2210700 Training Expenses	600,000	660,000	726,000
		2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
		2211000 Specialised Materials and Supplies	1,837,581	2,021,339	2,223,473
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,212,581	1,333,839	1,467,223
		2211016 Purchase of Uniforms and Clothing - Staff	625,000	687,500	756,250
		2211100 Office and General Supplies and Services	260,000	286,000	314,600
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	180,000	198,000	217,800
		2211102 Supplies and Accessories for Computers and Printers	80,000	88,000	96,800
	2211200 Fuel Oil and Lubricants	2,100,000	2,310,000	2,541,000	
	2211201 Refined Fuels and Lubricants for Transport	2,100,000	2,310,000	2,541,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000	

4584 WATER ENERGY ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE - RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4584000401 Environmental Management Headquarters	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	2640500 Other Capital Grants and Transfers	11,000,000	12,100,000	13,310,000
	2640599 Other Capital Grants and Trans	11,000,000	12,100,000	13,310,000
	3111000 Purchase of Office Furniture and General Equipment	125,000	137,500	151,250
	3111002 Purchase of Computers, Printers and other IT Equipment	125,000	137,500	151,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	270,000	297,000	326,700
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	270,000	297,000	326,700
	Gross Expenditure..... KShs.	18,602,581	20,462,839	22,509,123
	Net Expenditure..... KShs.	18,602,581	20,462,839	22,509,123
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,100,000	1,210,000
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	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	1,080,000	1,188,000	1,306,800
	2210303 Daily Subsistence Allowance	540,000	594,000	653,400
	2210399 Domestic Travel and Subs. - Others	540,000	594,000	653,400
	2210600 Rentals of Produced Assets	3,500,000	3,850,000	4,235,000
	2210604 Hire of Transport	1,500,000	1,650,000	1,815,000
	2210606 Hire of Equipment, Plant and Machinery	2,000,000	2,200,000	2,420,000
	2210700 Training Expenses	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2211000 Specialised Materials and Supplies	2,156,290	2,371,919	2,609,111
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	731,290	804,419	884,861
	2211008 Laboratory Materials, Supplies and Small Equipment	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	675,000	742,500	816,750
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
2211100 Office and General Supplies and Services	270,000	297,000	326,700	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	180,000	198,000	217,800	
2211102 Supplies and Accessories for Computers and Printers	90,000	99,000	108,900	
2211200 Fuel Oil and Lubricants	13,000,000	14,300,000	15,730,000	

4584 WATER ENERGY ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE - RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,800,000	9,680,000
	2211203 Refined Fuels and Lubricants -- Other	5,000,000	5,500,000	6,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	990,000	1,089,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	990,000	1,089,000
	2220200 Routine Maintenance - Other Assets	2,547,500	2,802,250	3,082,475
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,710,000	1,881,000	2,069,100
	2220210 Maintenance of Computers, Software, and Networks	87,500	96,250	105,875
	2220299 Routine Maintenance - Other As	750,000	825,000	907,500
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111001 Purchase of Office Furniture and Fittings	125,000	137,500	151,250
	3111002 Purchase of Computers, Printers and other IT Equipment	125,000	137,500	151,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	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	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	27,003,790	29,704,169	32,674,586
	Net Expenditure..... KShs.	27,003,790	29,704,169	32,674,586
E4584000400 Enviromental Management	Net Expenditure..... KShs.	27,003,790	29,704,169	32,674,586
E4584000300 Climate Change and Energy	Net Expenditure..... KShs.	45,606,371	50,167,008	55,183,709
E4584000200 Water and Sanitation	Net Expenditure..... KShs.	57,329,523	63,062,475	69,368,723
E4584000100 Water Energy Enviroment Natural Resources and Climate Change	Net Expenditure..... KShs.	331,685,618	364,854,179	401,339,598
E4584000000 Water Energy Enviroment Natural Resources and Climate Change	Net Expenditure..... KShs.	331,685,618	364,854,179	401,339,598

4584 WATER ENERGY ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE – DEVELOPMENT

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		Kshs.	Kshs.	Kshs.
E4584000101 Water Energy Enviroment Natural Resources and Climate Change Hqters	3110300 Refurbishment of Buildings	1,525,329	1,677,862	1,845,648
	3110302 Refurbishment of Non-Residential Buildings	1,525,329	1,677,862	1,845,648
	Gross Expenditure..... KShs.	1,525,329	1,677,862	1,845,648
	NET EXPENDITURE KShs.	1,525,329	1,677,862	1,845,648
E4584000201 Water and Sanitation Headquarters	3110500 Construction and Civil Works	538,643,811	592,508,192	651,759,011
	3110502 Water Supplies and Sewerage	381,189,754	419,308,729	461,239,602
	3110504 Other Infrastructure and Civil Works	157,454,057	173,199,463	190,519,409
	3110700 Purchase of Vehicles and Other Transport Equipment	75,000,000	82,500,000	90,750,000
	3110799 Purchase of Vehicles & Other T	75,000,000	82,500,000	90,750,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,030,393	-	-
	3111305 Purchase of tree seeds and seedlings	6,030,393	-	-
	Gross Expenditure..... KShs.	619,674,204	681,641,624	749,805,787
NET EXPENDITURE KShs.	619,674,204	681,641,624	749,805,787	
E4584000301 Climate Change and Energy Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	176,777,764	194,455,540	213,901,094
	2630203 Capital Grants to Other levels of government	176,777,764	194,455,540	213,901,094
	Gross Expenditure..... KShs.	176,777,764	194,455,540	213,901,094
	NET EXPENDITURE KShs.	176,777,764	194,455,540	213,901,094
E4584000401 Enviromental Management Headquarters	3110500 Construction and Civil Works	19,152,434	21,067,677	23,174,445
	3110504 Other Infrastructure and Civil Works	19,152,434	21,067,677	23,174,445
	Gross Expenditure..... KShs.	19,152,434	21,067,677	23,174,445
	NET EXPENDITURE KShs.	19,152,434	21,067,677	23,174,445
E4584000400 Enviromental Management	NET EXPENDITURE KShs.	19,152,434	21,067,677	23,174,445
E4584000300 Climate Change and Energy	NET EXPENDITURE KShs.	195,930,198	215,523,218	237,075,540
E4584000200 Water and Sanitation	NET EXPENDITURE KShs.	815,604,402	897,164,842	986,881,326
E4584000100 Water Energy Enviroment Natural Resources and Climate Change	NET EXPENDITURE KShs.	817,129,731	898,842,704	988,726,975
E4584000000 Water Energy Enviroment Natural Resources and Climate Change	NET EXPENDITURE KShs.	817,129,731	898,842,704	988,726,975

VOTE 4585

PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Total expenditure summary for FY2023/2024 and projected estimates for FY2024/2025 and 2025/26.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Department of Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance including Coordination of County civic education and public participation, Co-ordination of County Laws enforcement and compliance, Co-ordination of county Human Resource and Performance Management, Co-ordination of Disaster Management and Humanitarian Assistance.

Part A. Vision

An efficient and cohesive county public service.

Part B. Mission

Provision of effective and efficient Human Resource Management, Compliance, Humanitarian Assistance, Public Engagement and Administration for improved quality of life for Nakuru County citizens.

Part C. Strategic Objective

The Sub- sector has five programmes as follows; General administration, planning and support services, Coordination of County civic education and public participation, Co-ordination of County Laws enforcement and compliance, Co-ordination of county Human Resource and Performance Management and Co-ordination of Disaster Management and Humanitarian Assistance.

The objectives of each program are shown below:

a) Programme 1: General administration, planning and support services.

Objective: To provide efficient and effective support services.

b) Programme 2: Coordination of County civic education and public participation.

Objective: To equip the citizens with knowledge, skills and engaging the public in decision making.

c) Programme 3: Co-ordination of County Laws enforcement and compliance.

Objective: To promote compliance and implementation of County laws.

d) Programme 4: Co-ordination of county Human Resource and Performance Management.

Objective: To enhance human resource management systems and structures.

e) Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance.

Objective: To mitigate and achieve rapid and effective recovery.

Part D. Performance Overview and Background for Programmes

Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance is a sub-sector in the Public Administration, National and International Relations (PAIR) Sector. The department executes its mandate in three Divisions, namely;

Public Service and Devolution

- ✓ This includes human resource management, sub county administration and coordination of service delivery.

Public Participation and Civic Education

- ✓ The department is mandated to coordinate the county's efforts towards enhancing meaningful citizen engagement, including developing systems and structures.

Disaster Management and Humanitarian Assistance

- ✓ The department develops and implements policy guidelines, and mechanisms to build the capacity of the county to prevent, mitigate, manage, respond to and help communities recover from the effects of disaster.
- ✓ Mandate of the department is based on fulfillment of article 235 and 236 of the Constitution of Kenya, 2010 and the County Government Act, 2012 section 56 on establishment of the County Public Service. The Executive Order number 1 of 2023 defines the scope of the department's functions including:
 - Coordination of service delivery within the decentralized units.
 - Develop, implement and review human resource policies.
 - Promote and monitor values and principles of public service.
 - Spearhead public sector reforms initiative.
 - Public service planning and development.
 - Implement an internship and volunteer program.
 - Promote research development and public service delivery innovations.
 - Mobilization of external support to strengthen devolution.
 - Coordinate staff welfare programs in all departments including workplace counselling, health and safety, drug and substance abuse.
 - Coordinate civic education and public participation.
 - Enforce county laws and regulations.
 - Coordinate county performance management.
 - Coordinate disaster management and humanitarian assistance.
 - Formulate and monitor the implementation of policy and guidelines relating to county government vehicles.

Mandate of the Department

The department's mandates include:

- ✓ To Coordinate County Government functions and public service delivery.
- ✓ To enhance Human resource management and development.
- ✓ To implement Special Programs in all departments.
- ✓ To coordinate Civic Education and Public participation.
- ✓ To enforce compliance of County laws and regulations.
- ✓ To coordinate public sector reforms and Performance Management.
- ✓ To enhance Disaster management and Humanitarian Assistance.

Expenditure Trends

During the MTEF period under review (2019/20-2021/22) the departments approved budget for FY 2021/22 was Kshs. 939,126,699, with an expenditure of Kshs. 841,680,806 depicting an absorption rate of 90% compared to FY 2020/21 which had a budget allocation of Kshs. 757,091,697 against an expenditure of Kshs. 722,866,256 representing an absorption rate of 95% while FY 2019/20 had a budget allocation of Kshs. 791,694,191, with an expenditure of Kshs. 748,443,635 an absorption rate of 95%.

Achievements

During the 2021/22 plan period, the Department was able to achieve the following planned milestones:

In the period FY 2021/22, the department was allocated Kshs. 939,126,699, with an expenditure of Kshs. 841,680,806 depicting an absorption rate of 90%. Seven ward offices (Subukia sub-county, Lanet Umoja ward, Molo Sub- County, Nakuru West Sub- County, Njoro Sub- County, Gilgil Sub- County and Rongai Sub- County) were constructed and equipped and procured four computers (desktop monitors) and three printers for distribution in ward, Sub- County and HQ offices. The disaster management and humanitarian assistance unit responded to 71 disasters and provided food, non-food items and economic support to the victims. The special programs unit conducted one on one counselling for 14 employees, held forums on ADA and HIV/AIDS and peer counsellors training in all 11 sub-county's and re-deployed 10 psychology specialist interns across the county. The enforcement directorate purchased uniform fabric for 250 and 250 raincoats for enforcement officers.

HRM unit customized two schemes of service for administrators and enforcement officers and forwarded to NCPSB awaiting approval and validation. Human Resource Management unit in its sole purpose of capacity building was able to train a total of 429 members of staff. The department also received and redeployed 594 interns across various county government entities.

Registry section procured and installed three workstations to ease delivery of service for county government staff while the partitioning of the registry is still at procurement stage. Also, the unit carried out a record appraisal survey whereby 143 records were marked for disposal and 41 records were taken to the archives for reservation.

Performance Management unit prepared the departmental Annual Workplan and Performance Contract (PC) and reviewed 10 departmental Annual Workplans. Implementation of the performance management systems is at 90% with cascading of the Performance Contract (PC) and signing of Performance Appraisal System (PAS) was also implemented at 60% with some of the departments yet to implement.

Constraints and Challenges

During the implementation period, the Department faced the following challenges and constraints:

- ✓ SRC has been harmonizing salaries and allowances since July 2017. While the exercise is welcome and plays a big role in staff motivation, the same has expanded the County Government personnel budget to over Kshs. 5.84 billion in the 2021/2022 Financial Year.
- ✓ Data cleansing in the payroll is pending. Once the cleansing is undertaken the county will have accurate data and seamless management of employee issues.
- ✓ Mortgages and car loans approved by SRC has not been accessible to majority of staff due to low budgetary allocation.
- ✓ Contentious Pension for devolved staff between January 2014 to December 2020 remains unresolved.
- ✓ The County Government has not been remitting NITA annual subscriptions since inception of the County Government which has accumulated to over Kshs. 64,175,000 million resulting from accumulated penalties, LAPFUND (Kshs. 351,076,450.62), LAPTRUST (Kshs. 200,886,188.79) and NSSF (Kshs. 300,641,940).
- ✓ Slow preparation of the Bill of Quantities by the department of Public Works which hindered commencement of the department's priority projects and programs (construction of Sub County and ward offices).
- ✓ Long procurement processes and re-tendering of tenders due to low bidding and uptake of tenders floated which was caused by the August 2022 general elections.
- ✓ Inadequate budgetary allocation for programs and projects.
- ✓ Delay in budget approval by the county assembly affected the planned departmental work plan schedule.
- ✓ Late approval and re-allocation of funds in the supplementary budget 2021/22 has stalled projects that had already commenced.
- ✓ No/inadequate budgetary allocation for various programs i.e., civic education and public participation, special programs and Disaster Management and Humanitarian Assistance.
- ✓ Inadequate training and capacity building budget against a high demand for training.
- ✓ Lack of adequate vehicles, human resource and office space in the department.
- ✓ Harnessing interdepartmental synergy among NCPSB, PSC and PSTD in the formulation and validation of policies and schemes of service has proved challenging against timelines, commitments and budget.
- ✓ Lack of support/goodwill in the implementation of performance management system from top management.

- ✓ The elevation of Nakuru municipality to city status and emergence of two new municipalities of Gilgil and Molo towns resulted to the need of HR alignments.
- ✓ Lack of requisite HR policy, regulations and compliance to legal requirements has led to numerous HR litigations which are time consuming and costly due to the mandatory court proceedings.
- ✓ Lack of approved county organisational structures, staff establishment and succession management plan.
- ✓ High turnover of CECMs' and COs in the department disrupts the continuity of programs/projects in the department.
- ✓ Lack of established special programs units in the departments.

Medium Term Priorities and Financial Plan for the MTEF Period 2023/24 – 2025/26.

In FY 2023/24, the subsector will finalize, review and re-align its organizational structure to enhance implementation of programs. At the same time the sub-sector will consolidate its programs to five in number including General Administration, Planning and Support Services, Coordination of County Civic Education and Public Participation, Co-ordination of County Policy Formulation, Enforcement and Compliance, Co-ordination of county Human Resource and Performance Management and Co-ordination of Disaster Management and Humanitarian Assistance.

In the Administration Directorate, the subsector will strive to improve coordination of service delivery in the county, by providing logistical support such as more office space, improved staffing and providing vehicles. The Department prioritizes development of high standard sub-county, ward and village administration offices which will enhance the image of the County Government at the grassroots and decentralize services closer to the people.

The department will also sustain focus on research aimed at improved service delivery in the entire County. This will include carrying out customer and employee satisfaction surveys and work environment survey.

The special programs unit in the next period will shift focus to fully establish a special program unit in the ten county departments. In order to mitigate Alcohol, drug, substance abuse and HIV/AIDS that leads to low employee productivity, the subsector intends to control and contain such addictions through psychosocial support of the affected and infected at the workplace.

In the next MTEF period, the HRM unit will be geared towards creation of structures, systems, procedures and policies necessary for efficient and effective functioning of the County Government. The department in liaison with NCPSB will seek to equip the Human Resource with requisite knowledge, skills and abilities that will provide leadership and direction in implementation of departmental functions. This will be achieved through staff training, implementation of performance management and performance contracting, staff motivation strategies and general capacity building activities.

To this end, the department will comprehensively role out Performance Management System. This will include signing and cascading of performance contracts at all levels, mid-term review, end term evaluation and ratings.

In order to secure storage, updating, retrieval and ease in dissemination of staff data, the Department seeks to fully equip and digitize the County Registry as well as train staff on best record management practices.

HR policy and procedures manual (2016) from Public Service Commission has been customized and validated to fit the County Government and is awaiting approval by NCPSB. The policy guides the county government in HR Planning, Training and Development, Performance Management, payroll administration, Employee Welfare, disciplinary controls, position and responsibility changes (promotion, transfers/deployment, demotion and retirement) and Industrial Relations. The department will seek to harmonize existing schemes of service and forward to NCPSB for approval. The department will also conduct necessary sensitization on the above policies and upscale staff training and capacity building.

The department has staff shortage in key sections including directors, enforcement officers, human resource officers and office administrative assistants. Succession planning and recruitment proposals are therefore factored in this report aimed at addressing the gaps.

Disaster management and Humanitarian assistance directorate will recruit technical and non-technical staff. The unit also prioritizes establishment of the county emergency call center and train staff on disaster preparedness.

The sub-sector programs aim at ensuring that all County Government Departments and other units render efficient services to the residents of the County and that all members of the public have access to basic services equitably. To this end, the subsector continues to provide expected enforcement by ensuring legal compliance both to county laws and applicable national laws that will enable the county government execute its mandate smoothly.

Overall, the subsector hopes that the aggregate effect of its programs will result in increasing the capacity of all departments and the county at large to achieve its goals.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Enhanced Accountability, Efficiency and Effectiveness in Service Delivery.									
SP 1.1: Administrative Services.	Chief Officer Administration & Devolution. Director Administration & Devolution.	Enhanced decentralized units of administration and accessibility of public service.	Number of Sub County offices constructed and equipped.	2	-	1	1	1	1
			Number of ward offices constructed and equipped.	12	7	5	5	5	5
			Number of village administrator's offices constructed and equipped.	-	-	-	-	6	6
			Number of Rehabilitated/Refurbished offices.	-	-	-	4	3	2
			Number of permanent perimeter walls constructed in the village, ward and sub county offices.	-	-	-	3	4	4
			Number of ablution blocks constructed in the village, ward and sub county offices.	-	-	-	4	4	4
			Number of existing Sub County and Ward offices equipped.	-	1	-	-	5	5
			Number of vehicles purchased.	5	-	2	4	5	5
			Number of motorcycles purchased.	5	-	5	5	5	5
			Number of staff uniforms purchased.	-	-	-	-	100	100
			General Insurance cover in place	3	3	3	3	3	3
			Life Insurance cover in place	1	1	1	1	1	1
			Enhanced County Asset management framework	Proportion of County Assets Valued	-	-	-	50	50	50
		Proportion of assets captured in the Asset management system	-	-	-	50	50	50	
Proportion of assets tagged	-	-	-	50	50	50			

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
			Number of Staff trained on asset management	-	2	-	24	35	40	
		Improved reporting and implementation.	Quarterly Monitoring and Evaluation Reports prepared.	-	4	4	4	4	4	
			Number of monitoring and evaluation field visits.	-	-	-	4	4	4	
SP 1.2: Coordination of workplace special Programmes.	Chief Officer Administration & Devolution. Special Programs Officer.	Enhance employees' healthcare and psychosocial wellbeing.	No. of surveys on psychosocial wellness amongst employees	1	-	1	1	1	1	
			No. of employees accorded psychosocial support:	One on one counselling	As per referral.	8	As per referral.	As per referral.	As per referral.	As per referral.
				Referred for detox treatment	As per referral.	3	As per referral.	As per referral.	As per referral.	As per referral.
				Admission to rehabilitation centre/post rehabilitation counselling.	As per referral.	3	As per referral.	As per referral.	As per referral.	As per referral.
			No. of sensitization fora held on psychosocial issues across the county.	2	3	10	10	11	11	
			Number of special programs units across all departments established.	-	-	-	3	2	2	
PROGRAMME 2: COORDINATION OF COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION										
Outcome: Improved Dissemination of Government Policies and Public Engagement in Governance.										
SP 2.1: Civic Education and Public participation.	Chief Officer Citizen Engagement & Public Participation	Improved Public participation and Civic Education	Civic Education structure established:	Number of CE Stakeholders mapped.	-	-	-	6	6	6
				Number of ward and sub county administrators trained on CE&PP	-	-	-	66	263	263
				Number of CE forums held.	-	-	-	100	100	100
				Monitoring, Evaluation and	-	-	-	1	1	1

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
			Learning tool in place.							
			No. of public service week events held.	1	-	1	11	11	11	
			Number of civic education materials published and disseminated.	-	-	-	3	3	4	
			Number of public participation sensitization forums 'barazas' held.	60	60	60	10	100	100	
PROGRAMME 3: CO-ORDINATION OF COUNTY LAWS ENFORCEMENT AND COMPLIANCE.										
Outcome: Improved Implementation and Enforcement of County Laws.										
SP 3.1: Co-ordination of County Laws enforcement and compliance.	Chief Officer Administration & Devolution. Director Enforcement.	Enhanced county enforcement officers outlook, motivation and professionalism.	Number of enforcement officers recruited.	200	-	200	150	-	-	
			Number of uniforms acquired:	Working dress	500	250	500	800	780	760
				Ceremonial	-	-	-	400	-	200
			Number of assorted equipment acquired:	Cane sticks	-	-	-	200	180	160
				Handcuffs	-	-	-	800	-	-
				Whistle	-	-	-	400	400	380
				Gorgetts and chevrons	-	-	-	175	150	100
				Flashlights	-	-	-	200	200	200
				Walkie talkies	-	-	-	50	-	20
				Baton	-	-	-	300	-	-
				Crowns	-	-	-	800	780	760
				Long baton	-	-	-	400	-	200
				T-shirts	-	-	-	800	780	760
				Military boots	-	-	-	775	755	745
				shoes	-	-	-	25	25	25
				Ceremonial Shoes	-	-	-	800	780	760
				Socks	-	-	-	800	780	760
Belt	-	-	-	800	780	760				
Swords	-	-	-	3	-	-				
Pace stick	-	-	-	3	-	-				

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
			Flags	-	-	-	125	-	125	
			Line yard	-	-	-	800	780	760	
			Sweater	-	-	-	775	755	745	
			Officer's jackets	-	-	-	25	25	25	
			Berets	-	-	-	800	780	760	
			Ceremonial caps	-	-	-	400	-	200	
			Ceremonial gloves	-	-	-	400	-	200	
			Raincoats	-	250	-	400	390	380	
			Great coats	-	-	-	400	390	380	
			Number of assorted office equipment procured.	-	-	-	8	10	12	
			Operational guard of honour band (%)	-	-	-	20	40	60	
			Number of county properties under surveillance.	-	33	-	33	35	35	
			Number of enforcement officers attached to VIPs.	-	-	-	15	15	15	
		Improved flow and control of traffic in Nakuru City.	Number of traffic Marshalls trained and deployed.	-	-	-	30	-	-	
			Number of traffic attires purchased.	-	-	-	30	-	30	
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT										
Outcome: Improved Human Resource Productivity.										
SP 4.1: Staff Training and Development.	Chief Officer Administration & Devolution. Director Human Resource.	Enhanced employee motivation	Number of staff promoted	152	-	194	194	200	125	
			Employee satisfaction survey	1	-	1	1	-	1	
			Compensation to employees (Kshs)	599,445,948	513,616,754.14	606,965,658	-	-	-	
		Promote career progression.	Staff training needs assessment report	1	1	1	1	1	1	1
			Number of staff trained:	Professional courses	500	300	400	654	500	500
				Induction course	-	-	-	200	300	-
Pre-retirement training	-	-		-	200	200	200			

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
			Number of schemes of service reviewed and validated.	2	2	2	2	2	1	
			Percentage implementation of approved schemes of service	100	-	100	100	100	100	
		Implemented county organizational structure.	Number of departmental staffing plans prepared	-	-	-	14	-	-	
		Improved service delivery.	Number of staff recruited.	-	-	-	300	200	300	
			Number of HR policies developed	-	2	3	1	1	-	
			No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	-	-	200	200	100	100	
			Number of village administrators recruited.	-	-	-	-	165	-	
			Number of village council of elders recruited.	-	-	-	-	165	-	
			Assorted equipment for HR:	-	-	-	14	10	15	
		Chief Officer Administration & Devolution. Director Human Resource. Records Management Officer.	Improved Human Resource Records and data management.	Development of Human Resource Management Information System (%)	100	-	100	65	100	-
	Assorted equipment for HR registry procured:			Assorted furniture and IT equipment.	-	-	-	21	-	-
				Printed Personnel files.	-	-	-	6000	-	200
				Archival boxes-acid free	-	-	-	5	5	5
	Number of staff trained in record keeping and management			8	44	50	50	-	20	
	Record survey appraisal.			-	1	1	1	1	1	
	Records management policy.			-	-	-	1	-	-	
	SP 4.2: Performance Management	Chief Officer Administration & Devolution.	Improved efficiency and effectiveness in service delivery.	Strategic Plan Developed and published.	-	-	-	1	-	-
Draft departmental Annual Development Plan				-	1	-	1	1	1	

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026		
	Director Human Resource. Assistant Director Human Resource.		Draft Sub Sector report	-	1	-	1	1	1		
			Annual departmental work plan prepared.	-	1	-	1	1	1		
			Number of departmental annual work plans reviewed.	1	1	10	10	10	10		
			Number of departmental PMS coordinators sensitized on CoG's PC guidelines.	50	50	100	100	100	100		
			Performance Contract implemented (%).	Pre-negotiation of departmental Performance Targets.	100	90	100	100	100	100	100
				Formulation of the PC.							
				Negotiation and vetting of all departmental PC targets (consultants).							
				Publishing and signing of the County PC documents.							
			Staff appraisal instrument implemented (%).	Sensitization of employees on individual performance workplan.	100	60	100	100	100	100	100
				Cascading and signing of staff appraisal instrument.							
Operationalisation of a staff performance											

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
			management committee.							
			Number of performance monitoring, reporting and evaluation reports:							
			Quarter progress reports	-	-	-	4	4	4	
			Mid-year review	-	-	-	1	1	1	
			End-term performance review.	-	-	-	1	1	1	
			Performance evaluation and analysis report (consultant)	-	-	-	1	1	1	
			Presentation of the performance evaluation report and public announcement by H.E the Governor.	-	-	-	1	1	1	
			Staff performance feedback report prepared.	-	-	-	1	1	1	
PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE										
Outcome: Improved Disaster Response and Humanitarian Assistance.										
SP 5.1: Disaster management and Humanitarian Assistance	Chief Officer Disaster Management & Humanitarian Assistance. Director Disaster Management & Humanitarian Assistance.	Enhanced disaster mitigation and response.	Operationalization of a County Humanitarian Assistance Emergency Call Centre (%)	-	-	-	30	60	80	
			Construction and equipping of disaster management centres.	-	-	-	1	1	1	
			Development of a Disaster Management System (%)	-	-	-	65	100	-	
			No. of staff recruited:	Fire engine drivers	-	-	-	10	10	15
				Firefighters	-	-	-	20	15	15
Divers	-	-		-	6	2	2			

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Disaster management officers	-	-	-	-	5	5
		Number of Assorted equipment acquired:	Banker suit	-	-	-	100	100	100
			Fire boots	-	-	-	100	100	100
			Fire gloves	-	-	-	100	100	100
			Breathing apparatus	-	-	-	20	20	20
			Fire Helmets	-	-	-	100	100	100
		Number of uniforms acquired:	Full Working dress	-	-	-	100	80	100
			Full Ceremonial dress	-	-	-	100	-	-
		Number of vehicles purchased:	Fire engines	-	-	-	3	3	1
			Water bowser	-	-	-	2	2	-
			Rapid Response Vehicle	-	-	-	1	1	1
			Extrication truck	-	-	-	1	1	-
			Disaster Management and Humanitarian Policy.	-	-	-	1	-	-
			Number of staff trained.	10	-	10	100	100	100

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: General Administration, Planning and Support Services						
SP 1.1: Administrative Services	839,323,068	767,144,551	766,499,132	683,945,100	752,339,610	827,573,571
SP 1.2: Coordination of Workplace Special Programmes	2,000,000	597,600	500,000	700,000	770,000	847,000
Total Expenditure Prog 1	841,323,068	767,742,151	766,999,132	684,645,100	753,109,610	828,420,571
Programme 2: Coordination of County Civic Education and Public Participation						
SP 2.1: Civic Education and Public Participation	-	-	3,905,000	730,000	803,000	883,300
Total Expenditure Prog 2	-	-	3,905,000	730,000	803,000	883,300
Programme 3: Co-ordination of County Laws enforcement and Compliance						
SP 3.1: Provision of Legal services	10,575,000	10,372,885			-	-
SP 3.2: County Laws Enforcement and Compliance	5,625,000	4,702,000	13,500,000	2,795,750	3,075,325	3,382,858
Total Expenditure Prog 3	16,200,000	15,074,885	13,500,000	2,795,750	3,075,325	3,382,858
Programme 4: Co-ordination of County Human Resource and Performance Management						
SP 4.1: Staff Training and Development	70,603,631	50,216,274	40,000,000	27,000,000	29,700,000	32,670,000
SP 4.2: Performance Management	11,000,000	8,665,496	8,350,000	2,114,330	2,325,763	2,558,339
Total Expenditure Prog 4	81,603,631	58,881,770	48,350,000	29,114,330	32,025,763	35,228,339
Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance						
SP 5.1: Disaster management and Humanitarian Assistance	-	-	6,050,000	14,050,880	15,455,968	17,001,565
Total Expenditure Prog 5	-	-	6,050,000	14,050,880	15,455,968	17,001,565
Total Expenditure of Vote	939,126,699	841,698,806	838,804,132	731,336,060	804,469,666	884,916,633

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	599,445,948	578,949,068	603,013,709	530,808,604	583,889,464	642,278,411
2200000 Use of goods and services	246,501,508	241,132,594	197,536,928	49,509,166	54,460,083	59,906,091
2400000 Interest Payments						
2600000 Current grants and other Transfers				26,000,000	28,600,000	31,460,000
2700000 Social Benefits	8,059,948	6,833,571	3,951,949	5,234,184	5,757,602	6,333,363
3100000 Acquisition of Non-Financial Assets				15,496,122	17,045,734	18,750,308
4100000 Acquisition of Financial Assets				15,000,000	16,500,000	18,150,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	14,783,573	34,301,546	89,287,984	98,216,782	108,038,461
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	939,126,699	841,698,806	838,804,132	731,336,060	804,469,666	884,916,633

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	599,445,948	578,949,068	603,013,709	530,808,604	583,889,464	642,278,411
2200000 Use of Goods and Services	148,697,877	167,175,939	125,731,928	40,418,206	44,460,027	48,906,029
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				11,000,000	12,100,000	13,310,000
2700000 Social Benefits	8,059,948	6,833,571	3,951,949	5,234,184	5,757,602	6,333,363
3100000 Acquisition of Non-Financial Assets				8,396,122	9,235,734	10,159,308
4100000 Acquisition of Financial Assets				15,000,000	16,500,000	18,150,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	14,783,573	34,301,546	73,787,984	81,166,782	89,283,461
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	841,323,068	767,742,151	766,999,132	684,645,100	753,109,610	828,420,571
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees	599,445,948	578,949,068	603,013,709	530,808,604	583,889,464	642,278,411
2200000 Use of Goods and Services	146,697,877	166,578,339	125,231,928	39,718,206	43,690,027	48,059,029
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				11,000,000	12,100,000	13,310,000
2700000 Social Benefits	8,059,948	6,833,571	3,951,949	5,234,184	5,757,602	6,333,363
3100000 Acquisition of Non-Financial Assets				8,396,122	9,235,734	10,159,308
4100000 Acquisition of Financial Assets				15,000,000	16,500,000	18,150,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	14,783,573	34,301,546	73,787,984	81,166,782	89,283,461
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	839,323,068	767,144,551	766,499,132	683,945,100	752,339,610	827,573,571
Sub Programme 1.2: Coordination of workplace special Programmes.						
Current Expenditure						
2100000 Compensation to Employees						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	2,000,000	597,600	500,000	700,000	770,000	847,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	2,000,000	597,600	500,000	700,000	770,000	847,000
PROGRAMME 2: COORDINATION OF COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,905,000	730,000	803,000	883,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	-	-	3,905,000	730,000	803,000	883,300
Sub Programme 2.1: Civic Education and Public participation.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,905,000	730,000	803,000	883,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	-	-	3,905,000	730,000	803,000	883,300
PROGRAMME 3: CO-ORDINATION OF COUNTY LAWS ENFORCEMENT AND COMPLIANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	16,200,000	15,074,885	13,500,000	2,795,750	3,075,325	3,382,858
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	16,200,000	15,074,885	13,500,000	2,795,750	3,075,325	3,382,858
Sub Programme 3.1: Provision of Legal services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,575,000	10,372,885		-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	10,575,000	10,372,885	-	-	-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
Sub Programme 3.2: County Laws enforcement and compliance.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,625,000	4,702,000	13,500,000	2,795,750	3,075,325	3,382,858
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	5,625,000	4,702,000	13,500,000	2,795,750	3,075,325	3,382,858
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	81,603,631	58,881,770	48,350,000	2,114,330	2,325,763	2,558,339
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				10,000,000	11,000,000	12,100,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				6,500,000	7,150,000	7,865,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				10,500,000	11,550,000	12,705,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	81,603,631	58,881,770	48,350,000	29,114,330	32,025,763	35,228,339
Sub Programme 4.1: Staff Training and Development.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	70,603,631	50,216,274	40,000,000	-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				10,000,000	11,000,000	12,100,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				6,500,000	7,150,000	7,865,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				10,500,000	11,550,000	12,705,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	70,603,631	50,216,274	40,000,000	27,000,000	29,700,000	32,670,000
Sub Programme 4.2: Performance Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,000,000	8,665,496	8,350,000	2,114,330	2,325,763	2,558,339
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	11,000,000	8,665,496	8,350,000	2,114,330	2,325,763	2,558,339
PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	6,050,000	3,450,880	3,795,968	4,175,565
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				5,000,000	5,500,000	6,050,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				5,000,000	5,500,000	6,050,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	-	-	6,050,000	14,050,880	15,455,968	17,001,565
Sub Programme 5.1: Disaster management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	6,050,000	3,450,880	3,795,968	4,175,565
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				5,000,000	5,500,000	6,050,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	-	-	6,050,000	14,050,880	15,455,968	17,001,565
Total Budget	939,126,699	841,698,806	838,804,132	731,336,060	804,469,666	884,916,633

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

4585 PUBLIC SERVICE DEVOLUTION CITIZEN ENGAGEMENT DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4585000101 Public Service Devoin Citizen Engment Disaster Mgnt and Hrm Assistan	2110100 Basic Salaries - Permanent Employees	322,542,659	354,796,925	390,276,617
	2110101 Basic Salaries - Civil Service	322,542,659	354,796,925	390,276,617
	2110200 Basic Wages - Temporary Employees	2,300,000	2,530,000	2,783,000
	2110202 Casual Labour - Others	2,300,000	2,530,000	2,783,000
	2110300 Personal Allowance - Paid as Part of Salary	148,380,057	163,218,063	179,539,868
	2110301 House Allowance	98,158,140	107,973,954	118,771,349
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	30,804,000	33,884,400	37,272,840
	2110315 Extraneous Allowance	271,200	298,320	328,152
	2110316 Security Allowance	1,651,949	1,817,144	1,998,858
	2110320 Leave Allowance	12,433,291	13,676,620	15,044,282
	2110322 Risk Allowance	1,584,000	1,742,400	1,916,640
	2110399 Personal Allowances paid - Oth	2,477,477	2,725,225	2,997,747
	2120100 Employer Contributions to Compulsory National Social Security Schemes	57,585,888	63,344,477	69,678,924
	2120103 Employer Contribution to Staff Pensions Scheme	57,585,888	63,344,477	69,678,924
	2210100 Utilities Supplies and Services	1,980,000	2,178,000	2,395,800
	2210101 Electricity	1,100,000	1,210,000	1,331,000
	2210102 Water and sewerage charges	880,000	968,000	1,064,800
	2210200 Communication, Supplies and Services	1,420,000	1,562,000	1,718,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	540,000	594,000	653,400
	2210202 Internet Connections	440,000	484,000	532,400
	2210203 Courier and Postal Services	440,000	484,000	532,400
	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	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	2,200,000	2,420,000	2,662,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,229,166	1,352,083	1,487,291
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000

4585 PUBLIC SERVICE DEVOLUTION CITIZEN ENGAGEMENT DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210499 Foreign Travel and Subs.- Others	229,166	252,083	277,291
	2210500 Printing , Advertising and Information Supplies and Services	2,950,000	2,090,000	2,299,000
	2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210505 Trade Shows and Exhibitions	500,000	-	-
	2210599 Printing, Advertising - Other	550,000	-	-
	2210600 Rentals of Produced Assets	100,000	-	-
	2210603 Rents and Rates - Non-Residential	100,000	-	-
	2210700 Training Expenses	3,790,000	4,169,000	4,585,900
	2210708 Trainer Allowance	1,300,000	1,430,000	1,573,000
	2210714 Gender Mainstreaming	440,000	484,000	532,400
	2210799 Training Expenses - Other (Bud	2,050,000	2,255,000	2,480,500
	2210800 Hospitality Supplies and Services	7,200,000	7,920,000	8,712,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,870,000	2,057,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210805 National Celebrations	2,500,000	2,750,000	3,025,000
	2211000 Specialised Materials and Supplies	2,880,000	3,168,000	3,484,800
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	880,000	968,000	1,064,800
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
	2211100 Office and General Supplies and Services	3,734,040	4,107,444	4,518,188
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,679,040	1,846,944	2,031,638
	2211102 Supplies and Accessories for Computers and Printers	285,000	313,500	344,850
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	660,000	726,000
	2211199 Office and General Supplies -	1,170,000	1,287,000	1,415,700
	2211200 Fuel Oil and Lubricants	5,550,000	6,105,000	6,715,500
	2211203 Refined Fuels and Lubricants -- Other	5,550,000	6,105,000	6,715,500
	2211300 Other Operating Expenses	1,005,000	1,105,500	1,216,050
	2211301 Bank Service Commission and Charges	55,000	60,500	66,550
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2211329 HIV AIDS Secretariat workplace Policy Development	550,000	605,000	665,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,320,000	2,552,000	2,807,200
	2220101 Maintenance Expenses - Motor Vehicles	2,320,000	2,552,000	2,807,200

4585 PUBLIC SERVICE DEVOLUTION CITIZEN ENGAGEMENT DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4585000201 Civic Education and Public Participation Headquarters	2220200 Routine Maintenance - Other Assets	1,660,000	1,826,000	2,008,600
	2220202 Maintenance of Office Furniture and Equipment	670,000	737,000	810,700
	2220205 Maintenance of Buildings and Stations -- Non-Residential	660,000	726,000	798,600
	2220210 Maintenance of Computers, Software, and Networks	330,000	363,000	399,300
	2640500 Other Capital Grants and Transfers	11,000,000	12,100,000	13,310,000
	2640599 Other Capital Grants and Trans	11,000,000	12,100,000	13,310,000
	2710100 Government Pension and Retirement Benefits	5,234,184	5,757,602	6,333,363
	2710102 Gratuity - Civil Servants	3,467,784	3,814,562	4,196,019
	2710111 NSSF Pensions	1,766,400	1,943,040	2,137,344
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,600,000	7,260,000
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,260,000
	3111000 Purchase of Office Furniture and General Equipment	2,396,122	2,635,734	2,899,308
	3111001 Purchase of Office Furniture and Fittings	725,000	797,500	877,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,020,080	1,122,088	1,234,297
	3111009 Purchase of other Office Equipment	651,042	716,146	787,761
	4110400 Domestic Loans to Individuals and Households	15,000,000	16,500,000	18,150,000
	4110403 Housing loans to public servants	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	610,857,116	670,677,828	737,745,609
	Net Expenditure..... KShs.	610,857,116	670,677,828	737,745,609
	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	220,000	242,000	266,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	50,000	55,000	60,500
	2210303 Daily Subsistence Allowance	70,000	77,000	84,700
	2210500 Printing , Advertising and Information Supplies and Services	260,000	286,000	314,600
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
2210505 Trade Shows and Exhibitions	160,000	176,000	193,600	
2211100 Office and General Supplies and Services	200,000	220,000	242,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000	
Gross Expenditure..... KShs.	730,000	803,000	883,300	
Net Expenditure..... KShs.	730,000	803,000	883,300	

4585 PUBLIC SERVICE DEVOLUTION CITIZEN ENGAGEMENT DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4585000301 Disaster Management Headquarters	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	890,000	979,000	1,076,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	2210399 Domestic Travel and Subs. - Others	340,000	374,000	411,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	110,880	121,968	134,165
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,880	121,968	134,165
	2210800 Hospitality Supplies and Services	850,000	935,000	1,028,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	385,000	423,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	350,000	385,000	423,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	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	400,000	440,000	484,000
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	2211300 Other Operating Expenses	100,000	110,000	121,000
	2211320 Temporary Committees 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	50,000	55,000	60,500
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,500,000	6,050,000	
2640402 Donations	5,000,000	5,500,000	6,050,000	
3111000 Purchase of Office Furniture and General Equipment	600,000	660,000	726,000	

4585 PUBLIC SERVICE DEVOLUTION CITIZEN ENGAGEMENT DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4585000401 HR and Performance Management Headquarters	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	Gross Expenditure..... KShs.	9,050,880	9,955,968	10,951,565
	Net Expenditure..... KShs.	9,050,880	9,955,968	10,951,565
	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	1,790,000	1,969,000	2,165,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	390,000	429,000	471,900
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	340,000	374,000	411,400
	2210403 Daily Subsistence Allowance	340,000	374,000	411,400
	2210500 Printing , Advertising and Information Supplies and Services	240,080	264,088	290,497
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	190,080	209,088	229,997
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210700 Training Expenses	1,200,000	1,320,000	1,452,000
	2210708 Trainer Allowance	1,200,000	1,320,000	1,452,000
	2210800 Hospitality Supplies and Services	610,000	671,000	738,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	286,000	314,600
	2210802 Boards, Committees, Conferences and Seminars	350,000	385,000	423,500
	2211100 Office and General Supplies and Services	430,000	473,000	520,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500	
2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	198,000	217,800	
2211300 Other Operating Expenses	150,000	165,000	181,500	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500	
2211320 Temporary Committees Expenses	100,000	110,000	121,000	
2220200 Routine Maintenance - Other Assets	50,000	55,000	60,500	

4585 PUBLIC SERVICE DEVOLUTION CITIZEN ENGAGEMENT DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	10,000,000	11,000,000	12,100,000
	2640599 Other Capital Grants and Trans	10,000,000	11,000,000	12,100,000
	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
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	21,410,080	23,551,088	25,906,197
	Net Expenditure..... KShs.	21,410,080	23,551,088	25,906,197
E4585000400 HR and Performance Management	Net Expenditure..... KShs.	21,410,080	23,551,088	25,906,197
E4585000300 Disaster Management	Net Expenditure..... KShs.	30,460,960	9,955,968	10,951,565
E4585000200 Civic Education and Public Participation	Net Expenditure..... KShs.	31,190,960	10,758,968	11,834,865
E4585000100 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	Net Expenditure..... KShs.	642,048,076	681,436,796	749,580,474
E4585000000 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	Net Expenditure..... KShs.	642,048,076	681,436,796	749,580,474

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		Kshs.	Kshs.	Kshs.
E4585000101 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	3110200 Construction of Building	50,200,000	55,220,000	60,742,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,200,000	55,220,000	60,742,000
	3110300 Refurbishment of Buildings	3,500,618	3,850,680	4,235,748
	3110399 Refurbishment of Buildgs - Oth	3,500,618	3,850,680	4,235,748
	3110500 Construction and Civil Works	12,701,820	13,972,002	15,369,202
	3110504 Other Infrastructure and Civil Works	12,000,000	13,200,000	14,520,000
	3110599 Other Infrastructure and Civil Works	701,820	772,002	849,202
	3111000 Purchase of Office Furniture and General Equipment	2,385,546	2,624,101	2,886,511
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,385,546	2,624,101	2,886,511
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
	3111110 Purchase of Generators	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	73,787,984	81,166,782	89,283,461
	NET EXPENDITURE KShs.	73,787,984	81,166,782	89,283,461
E4585000301 Disaster Management Headquarters	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
E4585000401 HR and Performance Management Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	11,550,000	12,705,000
	3111112 Purchase of Software	10,500,000	11,550,000	12,705,000
	Gross Expenditure..... KShs.	10,500,000	11,550,000	12,705,000
	NET EXPENDITURE KShs.	10,500,000	11,550,000	12,705,000
E4585000400 HR and Performance Management	NET EXPENDITURE KShs.	10,500,000	11,550,000	12,705,000
E4585000300 Disaster Management	NET EXPENDITURE KShs.	15,500,000	17,050,000	18,755,000
E4585000200 Civic Education and Public Participation	NET EXPENDITURE KShs.	15,500,000	17,050,000	18,755,000
E4585000100 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	NET EXPENDITURE KShs.	89,287,984	98,216,782	108,038,461
E4585000000 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	NET EXPENDITURE KShs.	89,287,984	98,216,782	108,038,461

VOTE 4586

EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION

Total expenditure summary for FY2023/24 and projected estimates for FY2024/25 and FY2025/26.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Department of Education, ICT, e-Government & Public Communication including Administration, Planning and Support services, Promotion of Early Childhood Development, Vocational Training, Information and Communication Services and ICT Infrastructure Development.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

S/NO	PROGRAMME	STRATEGIC OBJECTIVE
1.	Administration, Planning and Support Services	To improve efficiency in service delivery in Nakuru county
2.	Promotion of Early Childhood Education and Development	Provision of quality early childhood education and development
3.	Vocational Training and Skills Upgrading	To promote quality vocational training skills
4.	Information and Communication Services	To promote public digital literacy among the Nakuru county citizenry
5.	ICT Infrastructure Development	To improve on digital connectivity in Nakuru county so as to enhance access to eGovernment services

Part D. Performance Overview and Background for Programmes

The education & Vocational Training department mandate include provision of preprimary education facilities, capacity building of ECD teachers and provision of learning and other manipulative materials. In addition, the department spearheads vocational and technical education, skills upgrading, monitoring and evaluation of vocational training, provision of vocational training instructors and others.

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

The Directorate of Education prioritized the following programmes; construction of classrooms, procurement of age-appropriate furniture, recruitment of ECE teachers, improvement of sanitation in all ECE Centres and enhancement of transition and retention through provision of Bursary to needy students. During the period under review, the Directorate of Education improved access through construction of 174 ECE classrooms thereby increasing facilities towards enhancing Early Childhood learning within the county. Increased awareness on importance of Early Childhood Education led to an increase in retention and transition rates. ECD instructional materials on new curriculum were procured and distributed to all the 1003 public ECE Centres. The Directorate equipped all public ECDE Centres with water tanks and soap worth 5Million, to improve sanitation. It also procured age-appropriate furniture to 157 classrooms in ECD Centres. During the period under review, the department recruited 306 ECE teachers on permanent basis hence improving the teacher pupil ratio to 1:89.

The Directorate of Education improved retention by facilitating the rolling out of bursaries worth Ksh 254 Million benefiting 61,565 needy students in both Secondary and Tertiary Institutions across all the 55 wards during the period under review. Secondary schools benefitted with the largest share of 54%. The County issued bursary to Special Need Students in both Primary, Secondary and Tertiary Institutions in line with Disability Main Streaming requirement of the Performance Contract. Successful achievements of this initiative can be credited to the implementation of the policy governing the issuance of bursaries.

The Directorate of Vocational Training had prioritized the following programmes; construction of training rooms, recruitment of instructors, procurement of tools and equipment and disbursement of Subsidized Vocational Training Support Grant to trainees (SVTSG). During the period under review, the Directorate of Vocational Training recruited 24 instructors on permanent basis. It disbursed Ksh 61 Million counter fund benefitting 4419 trainees. In the

same period, the directorate procured tools and equipment worth Ksh 30 million benefiting 33 VTC`s.

However, the department has continued to experience a very low budgetary allocations and in turn affecting the implementation of the sector recurrent and development programs in line with the departmental requirements.

Below are some of the challenges the department experienced during the implementation period;

- ✓ Inadequate transport in the sector at all levels that hinders monitoring and evaluation;
- ✓ ECD and Vocational Training follow an Education calendar while the county follows financial year calendar which does not match with timely release of funds;
- ✓ Frequent revision of the budget even after the expenditure has been committed greatly affect the implementation of programmes;
- ✓ Inadequate human resources, insufficient office space and furniture;
- ✓ Lengthy procurement process and procedures which delay service delivery;
- ✓ Minimal input from stakeholders especially on ECDE activities;
- ✓ ECDE and VTC's classrooms put up without the accompanying requirements e.g. furniture, qualified instructors and sanitary facilities.
- ✓ Negative perception of vocational training centres hence low enrolment
- ✓ Misconception of VTCs capitation grants that the training is totally free, which is not the case.

The main requirements for the department are namely, recruitment of contractual employees i.e.; ECE teachers and instructors. This is to enable the department hire 60 vocational training instructors and 350 ECE teachers to reduce the existing gap of 114 instructors and 1,335 ECE teachers. Purchase of learning materials to be in line with the new CBC in provision of free and compulsory Early Childhood Education to all public ECE`s within our jurisdiction; integration of ICT in ECDE and provision of fixed play equipment. The department has also made a requirement to cater for exit programme of Vocational Training Trainees. This will enable them be supplied with tools to start their trade as they graduate from Vocational Training; construction of hostels in VTCs to increase retention and transition rates; introduction of driving schools in VTCs to increase the variety of courses being offered and the Co-Curricular allocation will help trainees participate in drama, music and sports competitions for both ECE and Vocational Training. The directorate of ICT aims to increase public digital literacy through the establishment of digital centres, extension of Internet Infrastructure, procuring of public communication equipment and automation of county services as a way of improving service delivery.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Improved efficiency in service delivery to all departments, and public in general									
SP 1.1 Administration	CECM Chief officer	Strategic plan for 2023-2027 prepared	Prepared and adopted strategic plan	1	-	1	0	0	0
	Chief officer	Vehicle procured	No. of vehicles procured	-	1	1	2	2	3
	Chief officer	Offices equipped	No. of offices equipped with equipment	5	3	5	5	7	9
	All Directors	M&E reports prepared and submitted	No. of M & E Reports	4	4	4	4	4	4
			No. of Field visits made	12	4	12	12	12	12
	CEC member	Reviewed performance contracting	Semi-annual reports prepared	4	4	4	4	4	4
CEC member	Service charter formulated	Service charter prepared	1	-	1	-	-	-	
SP 1.2 Personnel Services	Chief Officer	Employees compensated	Amount set aside (M)	329	242	459	899	1,019	1,152
SP 1.3 Financial Services							9	9	9
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
Outcome: Provision of quality early childhood education									
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Coordinated Co-curricular activities	Amount of Funds Allocated for ECDE CO-Curricular Activities (in M)	0	0	0	3	3	3
		Manipulative learning materials procured and distributed	No. of ECDE Centres receiving Text Books, Charts and Other Manipulative Learning Materials	940	1014	1,014	1,016	1,018	1023

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
		e-Learning equipment and ICT Gadget procured	No. of ECDE Centres Supplied with e-Learning Facilities and ICT Gadgets	55	0	0	1016	1018	1023
		Supervisory vehicles acquired	No. of Supervisory Vehicles Acquired	0	0	0	4	3	3
		Updated ECDE database	Percentage of ECDE Database Updated	100	97	100	100	100	100
		ECDE M&E reports prepared & submitted	No. of ECDE M & E reports prepared	4	4	4	4	4	4
		ECDE Strategic plan prepared	Strategic Plan Prepared for ECDE Development	0	0	0	1	0	0
		ECDE Stakeholder meetings held	No. of Stakeholders Meetings for ECDE Parents and Communities	0	0	4	12	12	12
		ECDE Board of Management Committee meetings held	No. of Termly Meetings held by ECDE Centres Board of Management Committees	0	0	0	3	3	3
		Teachers trained on CBC implementation	No. of Teachers Trained on CBC Implementation	3,000	2,582	3,200	3,400	3,800	4000
		ECDE pupils fed	No. of ECDE Centres under School Milk/Feeding Programs	11	19	11	1,016	1,018	1023
		Funds disbursed for compulsory Free ECDE	Amount of funds allocated for compulsory Free ECD Education (M)	124	0	0	180	189	198
			No. of ECDE Children under ECDE Capitation Grants in Public School	0	0	0	66,150	69,458	72,930

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
		ECDE Additional Teachers Recruited	No. of ECDE Additional Teachers Recruited	350	306	0	350	350	350
		Special Needs ECDE Teachers recruited	No. of Special Needs ECDE Teachers recruited	0	0	0	5	5	5
		Ward ECDE Supervisors Recruited	No. of Ward ECDE Supervisors Recruited	0	0	0	25	0	0
		ECDE Support Staff Recruited	No. of ECDE Support Staff Recruited	0	0	0	200	200	200
		ECDE Teachers Aid recruited	No. of ECDE Teachers Aid to support teachers Handling Special Needs Pupils	0	0	0	5	5	5
		Staff Trained	No. of Staff Trained	24	17	40	25	25	25
		Title deeds acquired for public standalone ECE Centres	No. of title deeds acquired for public standalone ECE Centres	10	0	25	30	35	40
SP 2.2: Bursaries	Directorate of Education	Funds disbursed	Amount of bursary funds budgeted (M)	243	254	129	120	130	140
			No. of beneficiaries who benefited from bursaries	16,000	61,565	30,628	16,000	16,500	17,000
SP 2.3: Education Development	Directorate of Education	Improved Access and Quality of Infrastructure	No. of New ECDE Classrooms constructed	149	174	178	100	100	100
			No. of New Centres of Excellence Constructed	0	2	1	3	2	2
			No. of New ECDE pupil Toilets Blocks constructed	15	38	30	190	100	100
			No. of New ECDE Staff Toilets constructed	0	0	0	200	200	200
			No. of New Kitchens Constructed in ECDE Centres	0	0	0	200	200	200

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of New Dining Areas Constructed in ECDE Centres	0	0	0	200	200	200
			No. of ECDE Classrooms Equipped	150	157	90	150	130	130
			No. of ECDE Classrooms renovated	20	6	20	60	60	60
			No. of ECDE Toilets renovated	15	34	30	60	60	60
			No. of Schools Equipped with Outdoor Play Equipment	10	11	20	200	200	200
			No. of Water Tanks Supplied and Installed	0	0	0	200	200	200
			No. of School Fields Levelled	0	0	0	15	15	10
			No. of ECDE Centres Fenced	0	0	5	200	200	200
			No. of ECDE Centres Connected to Electricity	0	0	0	100	100	100
			No. of ECDE Classrooms Fitted with Storage Facilities	0	0	0	200	200	200
			No. of ECDE Centres fitted with Piped Water	0	0	0	40	20	20
			No. of Special Needs ECDE Classrooms Equipped	0	0	0	10	10	10
PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING									
Outcome: Provide quality Vocational Training services to trainees									
SP 3.1: Vocational training	Directorate of Vocational Training	Improved quality training and skills upgrading	No of trainees graduated on vocational & technical skills	2000	2200	2300	2400	2530	2783
			Nakuru County Vocational Training Policy	1	Draft in Place	1	0	0	0
			Review of Nakuru County Vocational Training Draft Policy	-	-	Draft in place	1	-	-
			Nakuru County Vocational Training Act	-	-	-	1	-	-
			No. of sensitizations held	2	4	4	4	4	4

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of graduates and attaches supported on exit programmes	0	0	0	2300	2530	2783
			Quality assurance Quarterly M & E Reports	4	4	4	4	4	4
			No. of recruited instructors	39	24	-	60	60	60
			No. of support staff recruited	-	-	-	-	1	-
			No. of drivers recruited	-	-	-	-	1	1
			No. of VTCs participated in co-curricular activities	33	0	34	35	37	40
			No. of vocational training officers capacity built	-	-	13	14	15	17
			No. of staff trained on special needs	-	-	-	175	235	295
			No. of vehicles purchased	-	-	-	-	1	1
			No. of driving truck purchased	-	-	-	-	1	1
			No. of school bus purchased	-	-	-	-	1	1
			No. of trainees benefited from counter fund	4467	4419	4419	5210	5781	6304
			Counter Funding (M)	56	61	56	78	86	95
			Amount of funds allocated KCB Foundation Matching funds (M)	-	-	-	3	3	3
			No. of trainees benefited from KCB Matching Funds	-	-	-	100	100	100
		Demarcation and survey of all VTCs land to safeguard against land grabbing	No. of title deeds acquired for the VTCs	-	-	-	10	10	10
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved Infrastructure	No. of flagship projects	0	0	2	2	2	2
			No. of County Vocational Centres of excellence constructed	2	0	0	2	3	3

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			Number of County Model Polytechnic	0	0	0	1	0	0
			No of VTCs hostels constructed	-	-	0	2	2	2
			No of Centres of excellence equipped	-	-	0	2	2	2
			No. of VTCs equipped	33	33	34	35	37	40
			No. of VTCs branded	-	-	-	5	5	5
			No. of Administration blocks constructed	-	-	-	1	1	1
			No. of dining halls constructed	-	-	-	1	1	1
			No. of science labs constructed	-	-	-	1	1	1
			No. of libraries constructed	-	-	-	1	2	3
			No. of trainees benefitted from capitation grant	-	-	4419	5210	5731	6304
			Capitation fund (M)	75	74	66	78	86	95

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: ADMINISTRATION AND PLANNING SERVICES						
SP 1.1: Administration	602,667,878	196,768,858	532,558,529	325,874,912	358,462,404	394,308,644
SP 1.2: Personnel Services	329,481,593	242,649,217	411,430,479	523,960,300	576,356,330	633,991,963
Total Expenditure Prog 1	932,149,471	439,418,075	943,989,008	849,835,212	934,818,733	1,028,300,607
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1: Promotion of Early Childhood Education	70,461,679	10,146,840	145,123,282	95,375,165	104,912,682	115,403,950
SP 2.2: Bursaries	254,763,210	254,763,209	177,250,852	175,000,000	192,500,000	211,750,000
SP 2.3: Education Development	26,311,176		18,457,589	36,500,000	40,150,000	44,165,000
Total Expenditure Prog 2	351,536,065	264,910,049	340,831,723	306,875,165	337,562,682	371,318,950
Programme 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1: Vocational Training	86,270,400	69,674,046	72,887,706	85,628,501	94,191,351	103,610,486
SP 3.2: Vocational Development	77,049,914		90,843,757	91,396,969	100,536,666	110,590,332
Total Expenditure Prog 3	163,320,314	69,674,046	163,731,463	177,025,470	194,728,017	214,200,819
Programme 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	23,491,437	17,305,372	16,361,200	19,340,048	21,274,053	23,401,458
Total Expenditure Prog 4	23,491,437	17,305,372	16,361,200	19,340,048	21,274,053	23,401,458
Programme 5: INFRASTRUCTURE DEVELOPMENT AND e-GOVERNMENT SERVICES						
SP 5.1: Hardware and Software Platforms	15,668,000	4,989,000		4,000,000	4,400,000	4,840,000
SP 5.2: Network Infrastructure	2,800,000			5,500,000	6,050,000	6,655,000
SP 5.3: e-Government Services	2,684,000		8,334,587	26,489,966	29,138,963	32,052,859
Total Expenditure Prog 5	21,152,000	4,989,000	8,334,587	35,989,966	39,588,963	43,547,859
Total Expenditure Of Vote	1,491,649,287	796,296,542	1,473,247,981	1,389,065,861	1,527,972,447	1,680,769,692

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	371,960,968	240,091,488	471,178,260	512,925,062	564,217,568	620,639,325
2200000 Use of goods and services	111,331,195	51,299,207	131,494,729	168,021,638	184,823,802	203,306,182
2400000 Interest Payments						
2600000 Current grants and other Transfers	316,099,963	315,799,064	237,540,746	244,289,894	268,718,883	295,590,772
2700000 Social Benefits	2,600,625	2,557,729	8,652,219	11,035,238	12,138,762	13,352,638
3100000 Acquisition of Non-Financial Assets	20,677,650	8,918,700	13,969,637	14,090,860	15,499,946	17,049,941
4100000 Acquisition of Financial Assets				8,000,000	8,800,000	9,680,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	668,218,865	177,630,354	543,367,370	374,413,275	411,854,603	453,040,063
Capital Transfers Govt. Agencies	760,020		67,045,020	56,289,894	61,918,883	68,110,772
Other development						
Total Expenditure of Vote	1,491,649,287	796,296,542	1,473,247,981	1,389,065,861	1,527,972,447	1,680,769,692

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	324,809,135	240,091,488	402,778,260	512,925,062	564,217,568	620,639,325
2200000 Use of Goods and Services	31,731,914	16,811,804	28,265,685	32,142,547	35,356,802	38,892,482
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	300,000					
2700000 Social Benefits	2,600,625	2,557,729	8,652,219	11,035,238	12,138,762	13,352,638
3100000 Acquisition of Non-Financial Assets	10,390,000	7,315,700	8,181,800	3,426,165	3,768,782	4,145,660
4100000 Acquisition of Financial Assets				8,000,000	8,800,000	9,680,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	562,317,796	172,641,354	496,111,044	282,306,200	310,536,820	341,590,502
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	932,149,470	439,418,075	943,989,008	849,835,212	934,818,733	1,028,300,607
Sub Programme 1.1: Administration						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	31,731,914	16,811,804	28,265,685	32,142,547	35,356,802	38,892,482
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	300,000					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,390,000	7,315,700	8,181,800	3,426,165	3,768,782	4,145,660
4100000 Acquisition of Financial Assets				8,000,000	8,800,000	9,680,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	562,317,796	172,641,354	496,111,044	282,306,200	310,536,820	341,590,502
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	604,739,710	196,768,858	532,558,529	325,874,912	358,462,404	394,308,644
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	324,809,135	240,091,488	402,778,260	512,925,062	564,217,568	620,639,325
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,600,625	2,557,729	8,652,219	11,035,238	12,138,762	13,352,638
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	327,409,760	242,649,217	411,430,479	523,960,300	576,356,330	633,991,963
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	-	-	-	-	-	-
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure						
2100000 Compensation to Employees	37,571,833		68,400,000			
2200000 Use of Goods and Services	31,236,846	10,146,840	75,949,732	93,355,165	102,690,682	112,959,750
2400000 Interest Payments	400,000					
2600000 Current Grants and Other Transfers	254,763,210	254,763,209	177,250,852	175,000,000	192,500,000	211,750,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,253,000	-	773,550	2,020,000	2,222,000	2,444,200
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets	26,311,176	-	18,457,589	36,500,000	40,150,000	44,165,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	351,536,065	264,910,049	340,831,723	306,875,165	337,562,682	371,318,950
Sub Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure						
2100000 Compensation to Employees	37,571,833		68,400,000			
2200000 Use of Goods and Services	31,236,846	10,146,840	75,949,732	93,355,165	102,690,682	112,959,750
2400000 Interest Payments	400,000					
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,253,000		773,550	2,020,000	2,222,000	2,444,200
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	70,461,679	10,146,840	145,123,282	95,375,165	104,912,682	115,403,950
Sub Programme 2.2: Bursaries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	254,763,210	254,763,209	177,250,852	175,000,000	192,500,000	211,750,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	254,763,210	254,763,209	177,250,852	175,000,000	192,500,000	211,750,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 2.3: Education Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	26,311,176		18,457,589	36,500,000	40,150,000	44,165,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	26,311,176	-	18,457,589	36,500,000	40,150,000	44,165,000
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
Current Expenditure						
2100000 Compensation to Employees	9,580,000					
2200000 Use of Goods and Services	15,653,648	8,638,191	11,186,812	13,998,607	15,398,468	16,938,314
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	61,036,753	61,035,855	60,289,894	69,289,894	76,218,883	83,840,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,411,000	2,340,000	2,574,000	2,831,400
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	76,289,894		90,843,757	35,107,075	38,617,783	42,479,561
Capital Transfers to Govt. Agencies	760,020		-	56,289,894	61,918,883	68,110,772
Other Development						
Total Expenditure Prog 3	163,320,315	69,674,046	163,731,463	177,025,470	194,728,017	214,200,819
Sub Programme 3.1: Vocational Training						
Current Expenditure						
2100000 Compensation to Employees	9,580,000					
2200000 Use of Goods and Services	15,653,648	8,638,191	11,186,812	13,998,607	15,398,468	16,938,314
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	61,036,753	61,035,855	60,289,894	69,289,894	76,218,883	83,840,772

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,411,000	2,340,000	2,574,000	2,831,400
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	86,270,401	69,674,046	72,887,706	85,628,501	94,191,351	103,610,486
Sub Programme 3.2: Vocational Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	76,289,894		90,843,757	35,107,075	38,617,783	42,479,561
Capital Transfers to Govt. Agencies	760,020			56,289,894	61,918,883	68,110,772
Other Development						
Total Expenditure (SP 3.2)	77,049,914	-	90,843,757	91,396,969	100,536,666	110,590,332
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,040,787	16,089,372	10,948,700	7,650,016	8,415,018	9,256,519
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,450,650	1,216,000	412,500	2,690,032	2,959,035	3,254,939
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000	4,989,000	5,000,000	9,000,000	9,900,000	10,890,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	23,491,437	22,294,372	16,361,200	19,340,048	21,274,053	23,401,458
Sub Programme 4.1: Public Communication and Media Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,040,787	16,089,372	10,948,700	7,650,016	8,415,018	9,256,519
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,450,650	1,216,000	412,500	2,690,032	2,959,035	3,254,939
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000	4,989,000	5,000,000	9,000,000	9,900,000	10,890,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	23,491,437	22,294,372	16,361,200	19,340,048	21,274,053	23,401,458
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,668,000	-	-	20,875,303	22,962,833	25,259,117
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,614,663	3,976,129	4,373,742
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,800,000	-	-	11,500,000	12,650,000	13,915,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	18,468,000	-	-	35,989,966	39,588,963	43,547,859
Sub Programme 5.1: Hardware and Software Platforms						
Current Expenditure						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,668,000					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	15,668,000	-	-	4,000,000	4,400,000	4,840,000
Sub Programme 5.2: Network Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,800,000			5,500,000	6,050,000	6,655,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	2,800,000	-	-	5,500,000	6,050,000	6,655,000
Sub Programme 5.3: e-Government Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			5,143,800	20,875,303	22,962,833	25,259,117
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,684,000		3,190,787	3,614,663	3,976,129	4,373,742

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.3)	2,684,000	-	8,334,587	26,489,966	29,138,963	32,052,859
Total Expenditure of Vote	1,491,649,287	796,296,542	1,473,247,981	1,389,065,861	1,527,972,447	1,680,769,692

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

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4586000101 Education ICT E Gov and Public Communication Headquarters	2110100 Basic Salaries - Permanent Employees	364,333,637	400,767,000	440,843,700
	2110101 Basic Salaries - Civil Service	364,333,637	400,767,000	440,843,700
	2110200 Basic Wages - Temporary Employees	2,900,000	3,190,000	3,509,000
	2110202 Casual Labour - Others	2,900,000	3,190,000	3,509,000
	2110300 Personal Allowance - Paid as Part of Salary	99,297,329	109,227,062	120,149,768
	2110301 House Allowance	49,893,000	54,882,300	60,370,530
	2110314 Transport Allowance	43,296,000	47,625,600	52,388,160
	2110320 Leave Allowance	5,032,529	5,535,782	6,089,360
	2110399 Personal Allowances paid - Oth	1,075,800	1,183,380	1,301,718
	2120100 Employer Contributions to Compulsory National Social Security Schemes	46,394,096	51,033,506	56,136,856
	2120103 Employer Contribution to Staff Pensions Scheme	46,394,096	51,033,506	56,136,856
	2210100 Utilities Supplies and Services	1,344,000	1,478,400	1,626,240
	2210101 Electricity	1,014,000	1,115,400	1,226,940
	2210102 Water and sewerage charges	330,000	363,000	399,300
	2210200 Communication, Supplies and Services	2,486,000	2,734,600	3,008,060
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	715,000	786,500
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	66,000	72,600	79,860
	2210207 Purchase of bandwidth capacity	770,000	847,000	931,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,390,857	5,929,943	6,522,937
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	770,000	847,000
	2210302 Accommodation - Domestic Travel	1,383,300	1,521,630	1,673,793
	2210303 Daily Subsistence Allowance	1,774,630	1,952,093	2,147,302
	2210399 Domestic Travel and Subs. - Others	1,532,927	1,686,220	1,854,842
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,110,665	4,521,732	4,973,905
	2210401 Travel Costs (airlines, bus, railway, etc.)	803,000	883,300	971,630
	2210403 Daily Subsistence Allowance	850,000	935,000	1,028,500
	2210499 Foreign Travel and Subs.- Others	2,457,665	2,703,432	2,973,775

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	1,060,750	1,166,825	1,283,508
	2210502 Publishing and Printing Services	120,000	132,000	145,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	440,000	484,000	532,400
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	200,750	220,825	242,908
	2210600 Rentals of Produced Assets	110,000	121,000	133,100
	2210606 Hire of Equipment, Plant and Machinery	110,000	121,000	133,100
	2210700 Training Expenses	2,612,468	2,873,715	3,161,086
	2210708 Trainer Allowance	612,468	673,715	741,086
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	2,904,540	3,194,994	3,514,493
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
	2210802 Boards, Committees, Conferences and Seminars	1,404,540	1,544,994	1,699,493
	2211000 Specialised Materials and Supplies	1,424,200	1,566,620	1,723,282
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,124,200	1,236,620	1,360,282
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	3,662,910	4,029,201	4,432,121
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,955,330	2,150,863	2,365,949
	2211102 Supplies and Accessories for Computers and Printers	786,500	865,150	951,665
	2211103 Sanitary and Cleaning Materials, Supplies and Services	421,080	463,188	509,507
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	3,500,000	3,850,000	4,235,000
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,850,000	4,235,000
	2211300 Other Operating Expenses	1,023,825	1,126,208	1,238,828
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,825	242,908	267,198
	2211320 Temporary Committees Expenses	803,000	883,300	971,630
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	605,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	2,012,332	2,213,565	2,434,922
	2220202 Maintenance of Office Furniture and Equipment	962,332	1,058,565	1,164,422
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	550,000	605,000	665,500

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT					
HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
E4586000201 Info and Communication Headquarters	2710100 Government Pension and Retirement Benefits	11,035,238	12,138,762	13,352,638	
	2710102 Gratuity - Civil Servants	8,894,438	9,783,882	10,762,270	
	2710111 NSSF Pensions	2,140,800	2,354,880	2,590,368	
	3110900 Purchase of Household Furniture and Institutional Equipment	110,000	121,000	133,100	
	3110902 Purchase of Household and Institutional Appliances	110,000	121,000	133,100	
	3111000 Purchase of Office Furniture and General Equipment	1,863,000	2,049,300	2,254,230	
	3111001 Purchase of Office Furniture and Fittings	363,000	399,300	439,230	
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000	
	3111005 Purchase of Photocopiers	500,000	550,000	605,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	453,165	498,482	548,330	
	3111111 Purchase of ICT networking and Communications Equipment	453,165	498,482	548,330	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000	
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000	
	4110400 Domestic Loans to Individuals and Households	8,000,000	8,800,000	9,680,000	
	4110403 Housing loans to public servants	4,500,000	4,950,000	5,445,000	
	4110405 Car loans to Public Servants	3,500,000	3,850,000	4,235,000	
	Gross Expenditure..... KShs.	567,529,012	624,281,915	686,710,104	
	Net Expenditure..... KShs.	567,529,012	624,281,915	686,710,104	
		2210200 Communication, Supplies and Services	382,000	420,200	462,220
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	382,000	420,200	462,220
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,851	1,632,236	1,795,460
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	352,000	387,200
		2210302 Accommodation - Domestic Travel	763,851	840,236	924,260
		2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
		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	230,000	253,000	278,300	
	2210502 Publishing and Printing Services	100,000	110,000	121,000	

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	2210700 Training Expenses	1,200,000	1,320,000	1,452,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	976,000	1,073,600	1,180,960
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	446,000	490,600	539,660
	2210802 Boards, Committees, Conferences and Seminars	530,000	583,000	641,300
	2211000 Specialised Materials and Supplies	223,165	245,482	270,030
	2211016 Purchase of Uniforms and Clothing - Staff	223,165	245,482	270,030
	2211100 Office and General Supplies and Services	325,000	357,500	393,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	75,000	82,500	90,750
	2211199 Office and General Supplies -	50,000	55,000	60,500
	2211300 Other Operating Expenses	280,000	308,000	338,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	33,000	36,300
	2211310 Contracted Professional Services	250,000	275,000	302,500
	2220200 Routine Maintenance - Other Assets	2,150,000	2,365,000	2,601,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	1,230,000	1,353,000	1,488,300
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	730,000	803,000	883,300
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,410,032	1,551,035	1,706,139
	3111111 Purchase of ICT networking and Communications Equipment	1,410,032	1,551,035	1,706,139
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000	55,000	60,500
	3111305 Purchase of tree seeds and seedlings	50,000	55,000	60,500
	Gross Expenditure..... KShs.	10,340,048	11,374,053	12,511,459

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4586000301 ICT Infrastructure Development Headquarters	Net Expenditure..... KShs.	10,340,048	11,374,053	12,511,459
	2210200 Communication, Supplies and Services	15,234,176	16,757,594	18,433,353
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210207 Purchase of bandwidth capacity	15,034,176	16,537,594	18,191,353
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,767	2,024,844	2,227,328
	2210302 Accommodation - Domestic Travel	690,767	759,844	835,828
	2210399 Domestic Travel and Subs. - Others	1,150,000	1,265,000	1,391,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	860,000	946,000	1,040,600
	2210403 Daily Subsistence Allowance	860,000	946,000	1,040,600
	2210700 Training Expenses	385,360	423,896	466,286
	2210708 Trainer Allowance	385,360	423,896	466,286
	2210800 Hospitality Supplies and Services	250,000	275,000	302,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	805,000	885,500	974,050
	2211102 Supplies and Accessories for Computers and Printers	680,000	748,000	822,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	75,000	82,500	90,750
	2211199 Office and General Supplies -	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	1,500,000	1,650,000	1,815,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	1,450,000	1,595,000	1,754,500
	3111000 Purchase of Office Furniture and General Equipment	1,950,000	2,145,000	2,359,500
	3111001 Purchase of Office Furniture and Fittings	450,000	495,000	544,500
3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,664,663	1,831,129	2,014,242	
3111111 Purchase of ICT networking and Communications Equipment	664,663	731,129	804,242	
3111112 Purchase of Software	1,000,000	1,100,000	1,210,000	
Gross Expenditure..... KShs.	24,489,966	26,938,963	29,632,859	
Net Expenditure..... KShs.	24,489,966	26,938,963	29,632,859	
E4586000401 Vocational Training Headquarters	2210200 Communication, Supplies and Services	390,000	429,000	471,900

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	390,000	429,000	471,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,066,127	3,372,740	3,710,014
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	353,165	388,482	427,330
	2210302 Accommodation - Domestic Travel	501,481	551,629	606,792
	2210303 Daily Subsistence Allowance	1,001,481	1,101,629	1,211,792
	2210399 Domestic Travel and Subs. - Others	1,210,000	1,331,000	1,464,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,710,000	1,881,000	2,069,100
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	710,000	781,000	859,100
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	705,000	775,500	853,050
	2210502 Publishing and Printing Services	205,000	225,500	248,050
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	300,000	330,000	363,000
	2210700 Training Expenses	2,622,880	2,885,168	3,173,685
	2210708 Trainer Allowance	398,130	437,943	481,737
	2210799 Training Expenses - Other (Bud	2,224,750	2,447,225	2,691,948
	2210800 Hospitality Supplies and Services	1,768,000	1,944,800	2,139,280
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	968,000	1,064,800	1,171,280
	2211000 Specialised Materials and Supplies	1,300,000	1,430,000	1,573,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	665,000	731,500	804,650
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	110,000	121,000	133,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,000	60,500	66,550
	2211300 Other Operating Expenses	905,000	995,500	1,095,050
	2211320 Temporary Committees Expenses	905,000	995,500	1,095,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,600	479,160	527,076

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT					
HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
E4586000501 Early Childhood Education Headquarters	2220101 Maintenance Expenses - Motor Vehicles	435,600	479,160	527,076	
	2220200 Routine Maintenance - Other Assets	431,000	474,100	521,510	
	2220202 Maintenance of Office Furniture and Equipment	121,000	133,100	146,410	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000	
	2220210 Maintenance of Computers, Software, and Networks	110,000	121,000	133,100	
	2640100 Scholarships and other Educational Benefits	3,000,000	3,300,000	3,630,000	
	2649999 Scholarships and Other Educ. -	3,000,000	3,300,000	3,630,000	
	2640500 Other Capital Grants and Transfers	66,289,894	72,918,883	80,210,772	
	2640599 Other Capital Grants and Trans	66,289,894	72,918,883	80,210,772	
	3111000 Purchase of Office Furniture and General Equipment	1,740,000	1,914,000	2,105,400	
	3111001 Purchase of Office Furniture and Fittings	440,000	484,000	532,400	
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000	
	3111005 Purchase of Photocopiers	800,000	880,000	968,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000	
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	110,000	121,000	
	3111305 Purchase of tree seeds and seedlings	100,000	110,000	121,000	
	Gross Expenditure..... KShs.	85,628,501	94,191,351	103,610,487	
	Net Expenditure..... KShs.	85,628,501	94,191,351	103,610,487	
		2210200 Communication, Supplies and Services	677,000	744,700	819,170
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
		2210202 Internet Connections	77,000	84,700	93,170
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	4,510,000	4,961,000
		2210302 Accommodation - Domestic Travel	1,300,000	1,430,000	1,573,000
		2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
		2210399 Domestic Travel and Subs. - Others	1,300,000	1,430,000	1,573,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	660,000	726,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000	
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000	
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000	

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210600 Rentals of Produced Assets	600,000	660,000	726,000
	2210606 Hire of Equipment, Plant and Machinery	600,000	660,000	726,000
	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	3,000,000	3,300,000	3,630,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	76,703,165	84,373,482	92,810,830
	2211009 Education and Library Supplies	11,500,000	12,650,000	13,915,000
	2211015 Food and Rations	65,000,000	71,500,000	78,650,000
	2211016 Purchase of Uniforms and Clothing - Staff	203,165	223,482	245,830
	2211100 Office and General Supplies and Services	3,650,000	4,015,000	4,416,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,650,000	1,815,000
	2211102 Supplies and Accessories for Computers and Printers	550,000	605,000	665,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,320,000	1,452,000
	2211199 Office and General Supplies -	400,000	440,000	484,000
	2211300 Other Operating Expenses	530,000	583,000	641,300
	2211320 Temporary Committees Expenses	530,000	583,000	641,300
	2220200 Routine Maintenance - Other Assets	995,000	1,094,500	1,203,950
	2220202 Maintenance of Office Furniture and Equipment	275,000	302,500	332,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	220,000	242,000	266,200
	2640100 Scholarships and other Educational Benefits	175,000,000	192,500,000	211,750,000
	2649999 Scholarships and Other Educ. -	175,000,000	192,500,000	211,750,000
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,430,000	1,573,000
	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
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	132,000	145,200
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	110,000	121,000

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	3111112 Purchase of Software	20,000	22,000	24,200
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	600,000	660,000	726,000
	3111305 Purchase of tree seeds and seedlings	600,000	660,000	726,000
	Gross Expenditure..... KShs.	270,375,165	297,412,682	327,153,950
	Net Expenditure..... KShs.	270,375,165	297,412,682	327,153,950
E4586000500 Early Childhood Education	Net Expenditure..... KShs.	270,375,165	297,412,682	327,153,950
E4586000400 Vocational Training	Net Expenditure..... KShs.	356,003,666	391,604,033	430,764,437
E4586000300 ICT Infrstructure Development	Net Expenditure..... KShs.	380,493,632	418,542,996	460,397,296
E4586000200 Info and Communication	Net Expenditure..... KShs.	390,833,680	429,917,049	472,908,755
E4586000100 Education ICT E Gov and Public Communication	Net Expenditure..... KShs.	958,362,692	1,054,198,964	1,159,618,859
E4586000000 Education ICT E Gov and Public Communication	Net Expenditure..... KShs.	958,362,692	1,054,198,964	1,159,618,859

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – DEVELOPMENT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
E4586000101 Education ICT E Gov and Public Communication Headquarters	3110200 Construction of Building	190,422,251	209,464,476	230,410,924
	3110201 Residential Buildings (including hostels)	3,000,000	3,300,000	3,630,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	187,422,251	206,164,476	226,780,924
	3110300 Refurbishment of Buildings	5,500,000	6,050,000	6,655,000
	3110302 Refurbishment of Non-Residential Buildings	5,500,000	6,050,000	6,655,000
	3110500 Construction and Civil Works	70,450,000	77,495,000	85,244,500
	3110504 Other Infrastructure and Civil Works	38,650,000	42,515,000	46,766,500
	3110599 Other Infrastructure and Civil Works	31,800,000	34,980,000	38,478,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,933,949	17,527,344	19,280,078
	3111109 Purchase of Educational Aids and Related Equipment	15,933,949	17,527,344	19,280,078
	Gross Expenditure..... KShs.	282,306,200	310,536,820	341,590,502
NET EXPENDITURE KShs.	282,306,200	310,536,820	341,590,502	
E4586000201 Info and Communication Headquarters	3110500 Construction and Civil Works	4,000,000	4,400,000	4,840,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,400,000	4,840,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
	3111111 Purchase of ICT networking and Communications Equipment	3,500,000	3,850,000	4,235,000
	3111112 Purchase of Software	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	9,000,000	9,900,000	10,890,000
NET EXPENDITURE KShs.	9,000,000	9,900,000	10,890,000	
E4586000301 ICT Infrastructure Development Headquarters	3110500 Construction and Civil Works	5,500,000	6,050,000	6,655,000
	3110504 Other Infrastructure and Civil Works	5,500,000	6,050,000	6,655,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,400,000	4,840,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	4,400,000	4,840,000
	3111100 Purchase of Specialised Plant, 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
	Gross Expenditure..... KShs.	11,500,000	12,650,000	13,915,000
NET EXPENDITURE KShs.	11,500,000	12,650,000	13,915,000	
E4586000401 Vocational Training Headquarters	2510100 Subsidies to Non-Financial Public Enterprises	56,289,894	61,918,883	68,110,772
	2510118 Grants to Youth Polytechnics	56,289,894	61,918,883	68,110,772

4586 EDUCATION ICT E-GOVERNMENT AND PUBLIC COMMUNICATION – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
	3110200 Construction of Building	17,000,000	18,700,000	20,570,000
	3110201 Residential Buildings (including hostels)	10,000,000	11,000,000	12,100,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,000,000	7,700,000	8,470,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,107,075	19,917,783	21,909,561
	3111109 Purchase of Educational Aids and Related Equipment	18,107,075	19,917,783	21,909,561
	Gross Expenditure..... KShs.	91,396,969	100,536,666	110,590,332
	NET EXPENDITURE KShs.	91,396,969	100,536,666	110,590,332
E4586000501 Early Childhood Education Headquarters	3110500 Construction and Civil Works	36,500,000	40,150,000	44,165,000
	3110504 Other Infrastructure and Civil Works	36,500,000	40,150,000	44,165,000
	Gross Expenditure..... KShs.	36,500,000	40,150,000	44,165,000
	NET EXPENDITURE KShs.	36,500,000	40,150,000	44,165,000
E4586000500 Early Childhood Education	NET EXPENDITURE KShs.	36,500,000	40,150,000	44,165,000
E4586000400 Vocational Training	NET EXPENDITURE KShs.	127,896,969	140,686,666	154,755,332
E4586000300 ICT Infrastructure Development	NET EXPENDITURE KShs.	139,396,969	153,336,666	168,670,332
E4586000200 Info and Communication	NET EXPENDITURE KShs.	148,396,969	163,236,666	179,560,332
E4586000100 Education ICT E Gov and Public Communication	NET EXPENDITURE KShs.	430,703,169	473,773,486	521,150,834
E4586000000 Education ICT E Gov and Public Communication	NET EXPENDITURE KShs.	430,703,169	473,773,486	521,150,834

VOTE 4587

YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY

Total expenditure summary for FY2023/24 and projected estimates for FY2024/25 and FY2025/26.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Department of Youth, Gender, Sports, Social Services and Inclusion Department including Administration and Planning Services, Gender empowerment and social inclusivity, Management and development of sports and recreation and Youth empowerment.

Part A. Vision

An Empowered, Equitable and Cohesive Society.

Part B. Mission

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

Part C. Strategic Objective;

1) Programme 1: Administration, Planning and Support Services

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

2) Programme 2: Gender Empowerment and Social Inclusivity.

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

3) Programme 3: Management and Development of Sports, Recreation and Sports Facilities

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

4) Programme 4: Youth Empowerment and Participation

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

Part D. Performance Overview and Background for Programmes

Programme 1: Administration, planning and support services

Initiated performance contracting in the department during the period.

Programme 2: Gender empowerment and social inclusivity

Under this Programme, the department was able to Organize cultural festivals and exhibitions whose aim is to give communities a platform to showcase their cultural heritage, support capacity building for the 11 sub-county GBV clusters, Formation/launch of Bahati and Njoro GBV clusters totalling to 9 GBV clusters, Developed a draft Gender and development policy. Women Empowerment Programmes were conducted in four (4) sub-counties, Capacity building for performing and visual arts, Marking of all relevant gender and cultural international days and Community sensitization on GBV and retrogressive cultural practices.

Several social halls including Bondeni social hall, Gilgil, Shabab and Kayole social hall and Naivasha were equipped with assorted items in last FY 2020/21.

Implementation of Ward Disability Fund was achieved after signing of MOU with National Council for Persons with Disabilities to facilitate expenditure of Ksh. 27.5m, Sensitization meetings on Disability mainstreaming were conducted during the period, procurement and distribution of Mobility and assistive devices for needy PWD was conducted throughout the County. In addition, Sensitization of over 200 families on HIV AIDS was done through Public and private partnership and recruitment and registration of over 500 street boys & girls for the purposes of rehabilitation.

Programme 3: Management and development of sports and recreation.

Under this Programme the department Organized, participated and competed in all calendar sports events, Completed the initial phases of these projects; the levelling sports grounds in Bahati, Upper Solai and Kamkunji, revamping of Kimathi grounds changing rooms. Stadia completed are Gilgil, Molo and Rongai, St Teresa sport's Centre.

During the same period the department also purchased Land at Keringet and commenced the establishment of high-altitude Sports training Centre, implemented sports fund through purchase and distribution of assorted sports equipment to the beneficiaries, Funded sportsmen and women, facilitated tournaments from the ward level and supported PWD during sports tournaments.

Programme 4: Youth empowerment

Under this Programme textile hub at Menengai Social Hall was established, various MOUs with development partners on youth empowerment were Signed and implemented during the previous period. Youth desks were established and youth focal persons in county departments were appointed. In addition, Youth Empowerment Programme was implemented through procurement and distribution of assorted equipment to various youths across the county. The department also hosted the youth coffee bar- A youth dialogue forum where issues pertaining to the youth were discussed, participated in a youth exchange Programme with Kwale and Mombasa counties and marking of relevant youth days including international youth week.

Expenditure Analysis

The approved budget for 2019, 2020 and 2021 was 493,788,121.00; 91,498,263.00 and 493,344,295.00 while the actual expenditure for the same period was 312,120,237.80; 327,010,556.00 and 492,471,868 respectively.

Programmes And Outputs For MTEF Period 2023/24-2025/26

During the Medium-Term period 2023/24-2025/26 the department prioritizes to implement four programmes;

Administration, planning and support services

The Programme intends to develop departmental strategic plan and implement it in the subsequent years, recruit, promote and train staff, purchase of four motor vehicles and improvement of ICT infrastructure within the sector.

Gender empowerment and social inclusivity

This Programme intends at promotion of gender equality and empowerment through increased participation of women in leadership, empowerment programs and finalize and implementation of Nakuru County Gender and Development Policy. Creation of awareness on gender-based violence and construction of a GBV rescue Centre. Enhancing social welfare by completion of the remaining works and equipping of the OVC -Njoro home craft and operationalization. Equipping, Landscaping, erecting a perimeter wall, gate, enhance security by installing CCTV and renovation of old rooms at Alms House. Renovation, construction of caretaker houses, erecting of concrete perimeter wall, enhance security by installing CCTV and equipping of completed social halls.

Management and development of sports and recreation

The Programme prioritizes to develop, rehabilitate and upgrade sports infrastructure. To develop and nurture sports talents through tournaments/competitions and supporting teams including PWDs to participate in county, regional and national championships. Utilization of sports fund in purchase and distribution of assorted sports equipment and finalize the Sports policy and regulations documents.

Youth empowerment

The Programme prioritizes to establish four production hubs namely: textile and garments, construction, packaging and furniture. This Programme also aims at developing and implementing Nakuru County Youth Policy, enact Nakuru County Youth Engagement Service and operationalize the youth service. And on matters youth empowerment, implement the tools for work Programme whereby the young people will be issued with tools to enable them start income generating activities. The program also aims at equipping and operationalizing existing youth resource centres.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme 1: Administration, planning and support services									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administration	Chief Officer	Improved service delivery	Strategic plan developed	-	-	1	1	-	-
			Implementation rate of strategic plan	-	-	-	10	30	50
			Number of motor vehicles procured	1	-	1	2	-	-
			Service charter approved	-	-	-	1	-	-
			ADP inputs prepared and submitted	1	1	1	1	1	1
			Quarterly M&E reports prepared and submitted	4	4	4	4	4	4
		Asset register developed and updated	Asset register in place	1	1	1	1	-	-
			Asset register updated (annually)	1	1	1	1	1	1
			Proportion of assets valued and tagged	-	-	-	10	40	80
			Proportion of asset ownership documents processed	-	-	-	10	30	50
			Number of officers trained on asset management	-	-	-	15	-	15
1.2 Personnel services	Chief Officers	Improved human resource productivity	Compensation for employees	-	-	109	113	117	123
			Number of staff recruited	-	-	-	25	20	15
			Number of staff promoted	-	-	-	30	10	15
			Implementation rate for PC and PAS	-	-	-	100	100	100
			Number of staff trained	-	-	-	57	57	57
1.3 Financial services	Chief Officers	Improved financial reporting	Quarterly financial reports generated	4	4	4	4	4	4
Programme 2: Gender empowerment and social inclusivity									
Outcome: Improved social inclusivity and gender empowerment									
2.1 Gender equality and empowerment	Directorate of Gender	Gender equity and equality achieved	Gender policy approved	-	-	1	1	-	-
			Number of gender focal persons trained	-	-	-	10	10	10
			Quarterly gender mainstreaming workshops held	4	4	4	4	4	4
			Number of community sensitization forums held	11	11	11	11	11	11

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026		
			Number of international days marked	4	4	4	4	4	4		
			Stakeholders database developed	-	-	-	1	-	-		
			Number of stakeholder forums held	1	1	1	1	1	1		
		Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG	12	12	12	12	12	12	12	
			GBV rescue centre established (%)	-	-	-	30	50	70		
			Proportion of reported GBV cases resolved (%)	-	-	-	100	100	100		
			GBV survivors supported (%)	-	-	-	100	100	100		
			County GBV safe shelter regulations developed and disseminated	-	-	-	1	-	-		
		Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)	-	-	-	33	33	33		
			Number of dignity packs distributed	-	-	-	9,900	9,900	9,900		
			Number of women economic empowerment forums held	55	55	55	55	55	55		
			Number of women groups supported with empowerment tools	-	-	-	55	55	55		
			Number of workshops on women leadership held	11	11	11	11	11	11		
		2.2 Social inclusion and empowerment	Directorate of social services	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	4	4	4	4	4	4
					Number of assistive/mobility devices issued	-	-	-	500	550	600
Amount of disability fund disbursed	27.5				-	27.5	27.5	27.5	27.5		
Number of trainings on care and support for PWD care givers held	22				-	22	11	11	11		
Completion rate of Njoro drop-in rehabilitation centre	-				-	-	20	20	10		
Number of street children rescued and rehabilitated	-				-	-	30	60	60		
Number of young breast-feeding mothers sensitized	-				-	-	10	20	30		

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of trainings on care and support for the elderly	-	-	-	11	11	11
			Alms house rehabilitated	-	-	-	1	-	-
			Number of elderly persons admitted at Alms House	-	-	-	12	16	20
			Vulnerable persons' skills database developed	-	-	-	1	-	-
			Number of business linkages meetings organized	-	-	-	3	4	5
			Number of community day care centres established	-	-	-	2	2	3
			Number of social halls renovated and equipped	-	-	-	2	2	2
			Number of social halls constructed	-	-	-	1	1	1
			Number of sensitization forums for HIV/AIDS care and support groups held	-	-	-	11	11	11
			Number of sensitization forums on drugs and substance abuse held	-	-	-	11	11	11
Programme 3: Management and development of sports & recreation									
Outcome: Nurtured talents and psychosocial wellness									
3.1 Development and management of sports infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	2	2	2	2	2	3
			Number of sports grounds graded	2	2	8	2	3	3
			Completion rate of high altitude Keringet sports academy	40	30	50	50	60	70
			Number of sports centres established				11	11	11
			Number of sports facilities equipped	1	1	1	1	1	1
3.2 Promotion of sports development and recreation	Directorate of sports	Improved sports development and recreation	Sports policy developed	-	-	-	1	-	-
			Number of sports men nurtured	-	-	-	500	750	1,000
			Number of sports women nurtured	-	-	-	500	750	1,000
			Number of sports tournaments organized	3	3	3	3	4	5
			Number of sports disciplines participating in KICOSCA	10	-	10	14	15	16
Number of sports disciplines participating in EALASCA	6	6	6	6	6	6			

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of sports disciplines participating in KYISA games	3	3	3	3	3	3
			Number of new sports disciplines formed	1	-		5	6	7
			Number of athletes participating in City marathon	300	-	600	1,000	1,100	1,200
			Number of clubs/ federations funded	-	-	-	10	12	14
			Number of coaches and referees trained	55	-	55	110	220	330
			Number of technical staff trained		-	-	3	4	5
			Number of PWDs' sports events organized	3	-	3	3	4	5
			Number of teams/ clubs/organizations registered	10	10	10	10	15	20
			Number of departmental team building activities conducted				10	10	10
			Number of Sports equipment acquired and distributed	-	-	-	2,500	2,700	2,900
			Quarterly sports fund M&E reports	4	4	4	4	4	4
Programme 4: Youth empowerment									
Outcome: An empowered youth									
4.1 Youth empowerment	Directorate of Youth	Increased youth empowerment opportunities	Number of youths trained	-	-	-	2,000	2,200	2,400
			Number of trainings conducted	-	-	-	7	8	9
			Number of <i>soko ya Vijana</i> events held	12	-	12	4	8	12
			Number of production hubs established	-	-	-	2	1	1
			Number of youth groups supported with tools and equipment	-	-	-	50	100	150
			Number of individual youths supported with tools and equipment	-	-	-	200	400	600
			Number of youths recruited by CPSB	-	-	-	500	500	500
			Number of youths reached with IEC materials	-	-	-	500	700	1,000
			Number of stakeholders' fora held	-	-	-	4	5	6

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of departments offering youth friendly services	1	1	1	10	12	15
			Number of partners engaged on youth programs	-	-	-	10	12	15
			Youth policy developed	-	-	-	1	-	-
			Number of youth/ essential days marked	7	7	7	7	7	7

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administration and Support Services	141,734,296	85,571,856	143,009,026	81,338,880	89,472,768	98,420,045
SP 1.2 Personnel Services	114,639,195	96,763,172	107,438,027	115,775,390	127,352,929	140,088,222
SP 1:3 Financial Services	2,100,000	1,454,855	4,017,500	7,600,000	8,360,000	9,196,000
Total Expenditure Prog 1	258,473,491	183,789,883	254,464,553	204,714,270	225,185,697	247,704,267
Programme 2: Gender Empowerment and Social Inclusivity						
SP 2.1 Gender Equality and Empowerment	17,900,000	4,240,390	10,000,000	18,550,000	20,405,000	22,445,500
SP 2.2 Social Inclusion and Empowerment	6,500,000	5,544,100	16,750,000	61,600,000	67,760,000	74,536,000
Total Expenditure Prog 2	24,400,000	9,784,490	26,750,000	80,150,000	88,165,000	96,981,500
Programme 3: Management and Development of Sports & Recreation						
SP 3.1 Development and Management of Sports Infrastructure	93,000,000	39,416,717	42,823,107	20,823,107	22,905,418	25,195,959
SP 3.2 Promotion of Sports Development and Recreation	11,485,866	9,212,642	7,080,000	45,400,000	49,940,000	54,934,000
Total Expenditure Prog 3	104,485,866	48,629,359	49,903,107	66,223,107	72,845,418	80,129,959
PROGRAMME 4: Youth Empowerment						
SP 4.1 Youth Empowerment	177,868,962	162,519,386	29,040,406	17,100,000	18,810,000	20,691,000
Total Expenditure Prog 4	177,868,962	162,519,386	29,040,406	17,100,000	18,810,000	20,691,000
Total Expenditure Of Vote	565,228,319	404,723,118	360,158,066	368,187,377	405,006,115	445,506,726

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	112,671,433	94,998,909	105,403,350	113,607,430	124,968,173	137,464,991
2200000 Use of goods and services	215,293,185	195,518,340	71,500,829	44,395,537	48,835,091	53,718,600
2400000 Interest Payments						
2600000 Current grants and other Transfers	50,000			83,173,063	91,490,369	100,639,406
2700000 Social Benefits	1,967,762	1,764,263	2,034,677	2,167,960	2,384,756	2,623,231
3100000 Acquisition of Non-Financial Assets	7,330,000	2,644,560	138,396,103	4,130,000	4,543,000	4,997,300
4100000 Acquisition of Financial Assets		240,390		7,600,000	8,360,000	9,196,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	217,915,939	109,556,654	42,823,107	113,113,387	124,424,726	136,867,198
Capital Transfers Govt. Agencies	10,000,000					
Other development						
Total Expenditure of Vote	565,228,319	404,723,116	360,158,066	368,187,377	405,006,115	445,506,726

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	112,671,433	94,998,909	105,403,350	113,607,430	124,968,173	137,464,991
2200000 Use of Goods and Services	16,768,357	15,454,855	19,876,255	12,015,537	13,217,091	14,538,800
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	50,000			14,033,063	15,436,369	16,980,006
2700000 Social Benefits	1,967,762	1,764,263	2,034,677	2,167,960	2,384,756	2,623,231
3100000 Acquisition of Non-Financial Assets	2,100,000	1,431,919	127,150,271	2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets				7,600,000	8,360,000	9,196,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	124,915,939	70,139,937		53,290,280	58,619,308	64,481,239
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 1)	258,473,491	183,789,882	254,464,553	204,714,270	225,185,697	247,704,267
Sub Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,668,357	14,000,000	19,876,255	12,015,537	13,217,091	14,538,800
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	50,000			14,033,063	15,436,369	16,980,006
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,100,000	1,431,919	123,132,771	2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	124,915,939	70,139,937		53,290,280	58,619,308	64,481,239
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	141,734,296	85,571,856	143,009,026	81,338,880	89,472,768	98,420,045
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	112,671,433	94,998,909	105,403,350	113,607,430	124,968,173	137,464,991

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,967,762	1,764,263	2,034,677	2,167,960	2,384,756	2,623,231
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	114,639,195	96,763,172	107,438,027	115,775,390	127,352,929	140,088,222
Sub Programme 1.3 Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,100,000	1,454,855				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,017,500			
4100000 Acquisition of Financial Assets				7,600,000	8,360,000	9,196,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	2,100,000	1,454,855	4,017,500	7,600,000	8,360,000	9,196,000
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,350,000	9,544,100	15,979,168	18,930,000	20,823,000	22,905,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				27,640,000	30,404,000	33,444,400
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,050,000		10,770,832	1,580,000	1,738,000	1,911,800
4100000 Acquisition of Financial Assets		240,390				

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	10,000,000			32,000,000	35,200,000	38,720,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (Prog 2)	24,400,000	9,784,490	26,750,000	80,150,000	88,165,000	96,981,500
SP 2.1 Gender Equality and Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,850,000	4,000,000		8,100,000	8,910,000	9,801,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,050,000		10,000,000	450,000	495,000	544,500
4100000 Acquisition of Financial Assets		240,390				
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	10,000,000			10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	17,900,000	4,240,390	10,000,000	18,550,000	20,405,000	22,445,500
SP 2.2 Social Inclusion and Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,500,000	5,544,100	15,979,168	10,830,000	11,913,000	13,104,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				27,640,000	30,404,000	33,444,400
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			770,832	1,130,000	1,243,000	1,367,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets				22,000,000	24,200,000	26,620,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	6,500,000	5,544,100	16,750,000	61,600,000	67,760,000	74,536,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,985,866	8,000,000	7,080,000	3,900,000	4,290,000	4,719,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				41,500,000	45,650,000	50,215,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,500,000	1,212,642				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	93,000,000	39,416,717	42,823,107	20,823,107	22,905,418	25,195,959
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 3)	104,485,866	48,629,359	49,903,107	66,223,107	72,845,418	80,129,959
SP 3.1 Development and Management of Sports Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	93,000,000	39,416,717	42,823,107	20,823,107	22,905,418	25,195,959
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP3.1)	93,000,000	39,416,717	42,823,107	20,823,107	22,905,418	25,195,959
SP 3.2 Promotion of Sports Development and Recreation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,985,866	8,000,000	7,080,000	3,900,000	4,290,000	4,719,000
2400000 Interest Payments						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current Grants and Other Transfers				41,500,000	45,650,000	50,215,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,500,000	1,212,642				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	11,485,866	9,212,642	7,080,000	45,400,000	49,940,000	54,934,000
PROGRAMME 4: YOUTH EMPOWERMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	176,188,962	162,519,386	28,565,406	9,550,000	10,505,000	11,555,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,680,000		475,000	550,000	605,000	665,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets				7,000,000	7,700,000	8,470,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 4)	177,868,962	162,519,386	29,040,406	17,100,000	18,810,000	20,691,000
Sub Programme 4.1: Youth Empowerment and Participation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	176,188,962	162,519,386	28,565,406	9,550,000	10,505,000	11,555,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,680,000		475,000	550,000	605,000	665,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition of Non-Financial Assets				7,000,000	7,700,000	8,470,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP4.1)	177,868,962	162,519,386	29,040,406	17,100,000	18,810,000	20,691,000
TOTAL EXPENDITURE	565,228,319	404,723,117	360,158,066	368,187,377	405,006,115	445,506,726

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

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4587000101 Youth Sports Gender Social Services and Inclusivity Headquarters	2110100 Basic Salaries - Permanent Employees	70,763,408	77,839,749	85,623,724
	2110101 Basic Salaries - Civil Service	70,763,408	77,839,749	85,623,724
	2110200 Basic Wages - Temporary Employees	5,100,000	5,610,000	6,171,000
	2110202 Casual Labour - Others	5,100,000	5,610,000	6,171,000
	2110300 Personal Allowance - Paid as Part of Salary	27,144,002	29,858,402	32,844,243
	2110301 House Allowance	18,790,320	20,669,352	22,736,287
	2110314 Transport Allowance	5,132,129	5,645,342	6,209,876
	2110315 Extraneous Allowance	4,800	5,280	5,808
	2110316 Security Allowance	800,000	880,000	968,000
	2110320 Leave Allowance	1,890,979	2,080,077	2,288,085
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	513,774	565,151	621,667
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,600,020	11,660,022	12,826,024
	2120103 Employer Contribution to Staff Pensions Scheme	10,600,020	11,660,022	12,826,024
	2210100 Utilities Supplies and Services	2,000,000	2,200,000	2,420,000
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	550,000	605,000	665,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,735,537	1,909,091	2,100,000
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	635,537	699,091	769,000
	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	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210700 Training Expenses	1,500,000	1,650,000	1,815,000

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	1,200,000	1,320,000	1,452,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	700,000	770,000	847,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	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	430,000	473,000	520,300
	2220210 Maintenance of Computers, Software, and Networks	430,000	473,000	520,300
	2640500 Other Capital Grants and Transfers	14,033,063	15,436,369	16,980,006
	2640599 Other Capital Grants and Trans	14,033,063	15,436,369	16,980,006
	2710100 Government Pension and Retirement Benefits	2,167,960	2,384,756	2,623,232
	2710102 Gratuity - Civil Servants	1,947,160	2,141,876	2,356,064
	2710111 NSSF Pensions	220,800	242,880	267,168
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	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	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	500,000	550,000	605,000
	4110400 Domestic Loans to Individuals and Households	7,600,000	8,360,000	9,196,000
	4110403 Housing loans to public servants	5,100,000	5,610,000	6,171,000
	4110405 Car loans to Public Servants	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	151,423,990	166,566,389	183,223,029
	Net Expenditure..... KShs.	151,423,990	166,566,389	183,223,029

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4587000201 Social Headquarters	2210200 Communication, Supplies and Services	720,000	792,000	871,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other	1,550,000	1,705,000	1,875,500
	Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	2210305 Shipment of Personal and Household Effects	50,000	55,000	60,500
	2210399 Domestic Travel and Subs. - Others	250,000	275,000	302,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	990,000	1,089,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	50,000	55,000	60,500
	2210600 Rentals of Produced Assets	80,000	88,000	96,800
	2210604 Hire of Transport	50,000	55,000	60,500
	2210606 Hire of Equipment, Plant and Machinery	30,000	33,000	36,300
	2210700 Training Expenses	1,750,000	1,925,000	2,117,500
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
2210703 Production and Printing of Training Materials	50,000	55,000	60,500	
2210708 Trainer Allowance	200,000	220,000	242,000	
2210714 Gender Mainstreaming	500,000	550,000	605,000	
2210799 Training Expenses - Other (Bud	500,000	550,000	605,000	
2210800 Hospitality Supplies and Services	950,000	1,045,000	1,149,500	

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	2210809 Board Allowance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	2,380,000	2,618,000	2,879,800
	2211001 Medical Drugs	50,000	55,000	60,500
	2211004 Fungicides, Insecticides and Sprays	100,000	110,000	121,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211009 Education and Library Supplies	30,000	33,000	36,300
	2211015 Food and Rations	1,900,000	2,090,000	2,299,000
	2211100 Office and General Supplies and Services	450,000	495,000	544,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	300,000	330,000	363,000
	2211300 Other Operating Expenses	550,000	605,000	665,500
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2211323 Laundry Expenses	150,000	165,000	181,500
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	700,000	770,000	847,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220204 Maintenance of Buildings -- Residential	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220209 Minor Alterations to Buildings and Civil Works	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2220299 Routine Maintenance - Other As	150,000	165,000	181,500
	2640400 Other Current Transfers, Grants and Subsidies	140,000	154,000	169,400
	2640402 Donations	120,000	132,000	145,200
	2640403 Burial Grants for Destitutes	20,000	22,000	24,200
	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
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	110,000	121,000
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	850,000	935,000	1,028,500

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4587000301 Gender Headquarters	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	50,000	55,000	60,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	165,000	181,500
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	50,000	55,000	60,500
	3111111 Purchase of ICT networking and Communications Equipment	50,000	55,000	60,500
	3111112 Purchase of Software	50,000	55,000	60,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000	33,000	36,300
	3111305 Purchase of tree seeds and seedlings	30,000	33,000	36,300
	Gross Expenditure..... KShs.	39,600,000	43,560,000	47,916,000
	Net Expenditure..... KShs.	39,600,000	43,560,000	47,916,000
	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000	935,000	1,028,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	660,000	726,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	110,000	121,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	2,300,000	2,530,000	2,783,000
	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	750,000	825,000	907,500
	2210505 Trade Shows and Exhibitions	750,000	825,000	907,500
2210700 Training Expenses	1,000,000	1,100,000	1,210,000	
2210708 Trainer Allowance	500,000	550,000	605,000	
2210714 Gender Mainstreaming	500,000	550,000	605,000	

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4587000401 Sports Headquarters	2210800 Hospitality Supplies and Services	1,950,000	2,145,000	2,359,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	550,000	605,000	665,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	275,000	302,500
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211300 Other Operating Expenses	800,000	880,000	968,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	450,000	495,000	544,500
	3111009 Purchase of other Office Equipment	450,000	495,000	544,500
	Gross Expenditure..... KShs.	8,550,000	9,405,000	10,345,500
	Net Expenditure..... KShs.	8,550,000	9,405,000	10,345,500
	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	250,000	275,000	302,500
	2210399 Domestic Travel and Subs. - Others	250,000	275,000	302,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	400,000	440,000	484,000
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210604 Hire of Transport	200,000	220,000	242,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	1,200,000	1,320,000	1,452,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,320,000	1,452,000	

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4587000501 Youth Empowerment Headquarters	2211100 Office and General Supplies and Services	330,000	363,000	399,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000	143,000	157,300
	2220200 Routine Maintenance - Other Assets	420,000	462,000	508,200
	2220202 Maintenance of Office Furniture and Equipment	120,000	132,000	145,200
	2220299 Routine Maintenance - Other As	300,000	330,000	363,000
	2640500 Other Capital Grants and Transfers	41,500,000	45,650,000	50,215,000
	2640599 Other Capital Grants and Trans	41,500,000	45,650,000	50,215,000
	Gross Expenditure..... KShs.	45,400,000	49,940,000	54,934,000
	Net Expenditure..... KShs.	45,400,000	49,940,000	54,934,000
	2210200 Communication, Supplies and Services	200,000	220,000	242,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone 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	250,000	275,000	302,500
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	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	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	250,000	275,000	302,500
	2210604 Hire of Transport	150,000	165,000	181,500
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	2210700 Training Expenses	3,300,000	3,630,000	3,993,000
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	2,700,000	2,970,000	3,267,000
	2210800 Hospitality Supplies and Services	1,350,000	1,485,000	1,633,500
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000	
2210802 Boards, Committees, Conferences and Seminars	450,000	495,000	544,500	
2210809 Board Allowance	300,000	330,000	363,000	

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211000 Specialised Materials and Supplies	700,000	770,000	847,000
	2211015 Food and Rations	300,000	330,000	363,000
	2211021 Purchase of Bedding and Linen	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	380,000	418,000	459,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	160,000	176,000	193,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	132,000	145,200
	2211200 Fuel Oil and Lubricants	150,000	165,000	181,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	165,000	181,500
	2211300 Other Operating Expenses	1,650,000	1,815,000	1,996,500
	2211310 Contracted Professional Services	1,200,000	1,320,000	1,452,000
	2211320 Temporary Committees Expenses	450,000	495,000	544,500
	2220200 Routine Maintenance - Other Assets	620,000	682,000	750,200
	2220202 Maintenance of Office Furniture and Equipment	120,000	132,000	145,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	55,000	60,500
	3111112 Purchase of Software	50,000	55,000	60,500
	Gross Expenditure..... KShs.	10,100,000	11,110,000	12,221,000
	Net Expenditure..... KShs.	10,100,000	11,110,000	12,221,000
E4587000500 Youth Empowerment	Net Expenditure..... KShs.	10,100,000	11,110,000	12,221,000
E4587000400 Sports	Net Expenditure..... KShs.	55,500,000	61,050,000	67,155,000
E4587000300 Gender	Net Expenditure..... KShs.	64,050,000	70,455,000	77,500,500
E4587000200 Social	Net Expenditure..... KShs.	103,650,000	114,015,000	125,416,500
E4587000100 Youth Sports Gender Social Services and Inclusivity	Net Expenditure..... KShs.	255,073,990	280,581,389	308,639,529
E4587000000 Youth Sports Gender Social Services and Inclusivity	Net Expenditure..... KShs.	255,073,990	280,581,389	308,639,529

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – DEVELOPMENT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
		Kshs.	ProjectionYr1	ProjectionYr2	
E4587000101 Youth Sports Gender Social Services and Inclusivity Headquarters	3110200 Construction of Building	11,108,884	12,219,772	13,441,750	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,378,884	4,816,772	5,298,450	
	3110299 Construction of Buildings - Ot	6,730,000	7,403,000	8,143,300	
	3110300 Refurbishment of Buildings	2,000,000	2,200,000	2,420,000	
	3110399 Refurbishment of Buildgs - Oth	2,000,000	2,200,000	2,420,000	
	3110500 Construction and Civil Works	19,710,165	21,681,182	23,849,300	
	3110504 Other Infrastructure and Civil Works	19,710,165	21,681,182	23,849,300	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,471,231	22,518,354	24,770,190	
	3111109 Purchase of Educational Aids and Related Equipment	20,471,231	22,518,354	24,770,190	
		Gross Expenditure..... KShs.	53,290,280	58,619,308	64,481,239
	NET EXPENDITURE KShs.	53,290,280	58,619,308	64,481,239	
E4587000201 Social Headquarters	3110200 Construction of Building	20,000,000	22,000,000	24,200,000	
	3110299 Construction of Buildings - Ot	20,000,000	22,000,000	24,200,000	
	3110500 Construction and Civil Works	2,000,000	2,200,000	2,420,000	
	3110504 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000	
		Gross Expenditure..... KShs.	22,000,000	24,200,000	26,620,000
	NET EXPENDITURE KShs.	22,000,000	24,200,000	26,620,000	
E4587000301 Gender Headquarters	3110200 Construction of Building	10,000,000	11,000,000	12,100,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	11,000,000	12,100,000	
		Gross Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
		NET EXPENDITURE KShs.	10,000,000	11,000,000	12,100,000
E4587000401 Sports Headquarters	3110500 Construction and Civil Works	20,823,107	22,905,418	25,195,959	
	3110504 Other Infrastructure and Civil Works	20,823,107	22,905,418	25,195,959	
		Gross Expenditure..... KShs.	20,823,107	22,905,418	25,195,959
		NET EXPENDITURE KShs.	20,823,107	22,905,418	25,195,959
E4587000501 Youth Empowerment Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,700,000	8,470,000	
	3111109 Purchase of Educational Aids and Related Equipment	7,000,000	7,700,000	8,470,000	
		Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
		NET EXPENDITURE KShs.	7,000,000	7,700,000	8,470,000
E4587000500 Youth Empowerment	NET EXPENDITURE KShs.	7,000,000	7,700,000	8,470,000	

4587 YOUTH SPORTS GENDER SOCIAL SERVICES AND INCLUSIVITY – DEVELOPMENT						
HEAD	TITLE			Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
					ProjectionYr1	ProjectionYr2
				Kshs.	Kshs.	Kshs.
E4587000400 Sports	NET EXPENDITURE	KShs.	27,823,107	30,605,418	33,665,959	
E4587000300 Gender	NET EXPENDITURE	KShs.	37,823,107	41,605,418	45,765,959	
E4587000200 Social	NET EXPENDITURE	KShs.	59,823,107	65,805,418	72,385,959	
E4587000100 Youth Sports Gender Social Services and Inclusivity	NET EXPENDITURE	KShs.	113,113,387	124,424,726	136,867,198	
E4587000000 Youth Sports Gender Social Services and Inclusivity	NET EXPENDITURE	KShs.	113,113,387	124,424,726	136,867,198	

VOTE 4578

NAIVASHA MUNICIPALITY

Total expenditure summary for FY2023/2024 and projected estimates for FY2024/2025 and FY2025/2026.

The estimates of the amount required in the year ending 30th June 2024 for recurrent expenses and Capital expenses of the Naivasha Municipality including Administration Services and financial Services.

Part A: Vision

A prosperous and hospitable green Municipality.

Part B: Mission

Provide affordable, high quality municipal services, as well as responsive, accessible, inclusive and participatory local governance.

Part C: Strategic Objective

Projects/ Programs	Objectives
Administration, Planning and Support Services	Effective planning and management of affairs of the municipality
Naivasha Municipal Services	Pursue development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing

Part D: Municipal Mandate

The Boards mandates as provided in the municipal charter based on (UACA, 2011) section 20 are as follows:

- ✓ Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance.
- ✓ Subject to any written law or regulations, promotion and provision of water and sanitation services and infrastructure within the municipality.
- ✓ Construction and maintenance of urban roads and associated infrastructure.
- ✓ Construction and maintenance of storm drainage and flood controls.
- ✓ Construction and maintenance of walkways and other non-motorized transport infrastructure.

- ✓ Construction and maintenance of recreational parks, green spaces and public amenities and entertainments.
- ✓ Construction and maintenance of street lighting.
- ✓ Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities.
- ✓ Construction and maintenance of bus stands and taxi stands.
- ✓ Regulation of outdoor advertising.
- ✓ Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs.
- ✓ Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.
- ✓ Promotion, regulation and provision of municipal sports and cultural activities.
- ✓ Promotion, regulation and provision of animal control and welfare.
- ✓ Development and enforcement of municipal plans and development controls.
- ✓ Provision of Municipal administration services including construction and maintenance of administrative offices.
- ✓ Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality.
- ✓ Promotion and regulation of urban agriculture.
- ✓ Promotion and regulation of pre -primary education, childcare facilities and county vocational institutions and centres.
- ✓ Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- ✓ Control and regulation of alcoholic beverages
- ✓ Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Effective planning, management and execution of affairs of the Municipality									
SP 1.1 Administration and Planning	Naivasha Municipality	Improved service delivery capacity	No. of Municipality Board office Block constructed and equipped			0	1	1	0
			No. of Municipality Board offices rehabilitated and maintained	1	1	1	1	0	1
			No. of assorted office equipment purchased	0	0				
			No. of vehicles purchased			1	0	1	0
			No. of Staff Uniforms and tools/equipment purchased	0	0	0	30	30	0
			No. of Architects Plotter; Planners Survey equipment purchased	0	0	0	0	0	4
			No. of draft By-laws developed	0	0	0	1	0	0
			No. of Municipality policy documents reviewed and developed	0	0	0	4	4	4
			No. of Board and committee meetings held			20	20	20	20

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
SP 1.2 Personnel Services		Improved human resource productivity	No. of staff Recruited			6	40	35	35
			No. of staff and board members trained	0	4	13	30	30	30
			No. of Performance contract and performance appraisal signed annually			0	4	4	4
SP 1.3 Financial Services		Improved Financial Management and Services	No. of financial reports generated	4	4	4	4	4	4
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure		Improved infrastructural development	No of parking lots	0	30	50	40	40	40
			No. of master plans developed.	0	0	0	0	1	0
			No. of solar street lights installed and maintained			7	0	0	5
			Length in KM of sewer reticulation developed	0	0	0	0	5	5
			Length in KM of drainage improved	2.5	2.8	2.8	0	3	4
			Length in KM of roads improved to bitumen standards and NMT constructed	10	2.8	2.8	0	2	5
			No. of Fire stations constructed and equipped	1	0	0	0	1	0

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of rehabilitated bus parks			0	1	1	1
SP 2.2 Environmental Management and Sanitation		Enhanced waste collection and management	No. of skip loaders procured and maintained	0	0	0	1	0	0
			No. of skip bins	0	0	0	0	5	0
			No. of Litter bins purchased and installed	3	0	0	30	0	0
			No. of parks/ green spaces rehabilitated	1	1	1	0	1	1
			No. of land for dumpsite acquired	0	0	0	0	10	0
SP 2.3 Social Services		Improved Social Services	No. of social halls constructed and equipped	2	0	0	0	1	1
			No. of events and Celebrations marked	0	0	0	5	5	5
			No. of Annual Municipality Cycling Marathons held	0	0	0	1	1	1
			No. of public participation held	0	1	1	4	4	4
SP 2.4 Trade, tourism and Investment		Improved trading activities	No. of markets constructed	1	1	1	0	1	1
			Constructed Naivasha Water front	0	0	0	0	1	0
			No. of Jua Kali sheds constructed	0	0	0	0	10	0

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	25,711,622	14,338,898	21,199,878	25,074,400	27,581,840	30,340,024
SP 1.2: Personnel Services	8,447,760	8,462,160	9,537,040	10,863,064	11,949,370	13,144,307
SP 1.3: Financial Services	600,000	600,000	600,000	-	-	-
Total Expenditure Prog 1	34,759,382	23,401,058	31,336,918	35,937,464	39,531,210	43,484,331
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	474,615,032	185,624,594	39,855,238	6,700,000	7,370,000	8,107,000
S.P 2.2: Environmental Management and Sanitation	900,000	900,000	15,900,000	33,000,000	36,300,000	39,930,000
S.P 2.3: Naivasha Social Services	400,000	400,000	900,000	1,000,000	1,100,000	1,210,000
S.P 2.4: Tourism, Investment and Trade	1,000,000	800,000	800,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 2	476,915,032	187,724,594	57,455,238	41,700,000	45,870,000	50,457,000
Total Expenditure of Vote	511,674,414	211,125,652	88,792,156	77,637,464	85,401,210	93,941,331

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,433,360	9,092,422	10,396,944	11,436,638	12,580,302
2200000 Use of goods and services	19,918,126	9,967,598	26,055,116	29,574,400	32,531,840	35,785,024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	14,400	14,400	444,618	466,120	512,732	564,005
3100000 Acquisition of Non-Financial Assets	10,100,000	7,085,700	3,200,000	4,200,000	4,620,000	5,082,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	40,000,000	-	50,000,000	33,000,000	36,300,000	39,930,000
Capital Transfers Govt. Agencies	433,208,528	185,624,594				
Other development						
Total Expenditure of Vote	511,674,414	211,125,652	88,792,156	77,637,464	85,401,210	93,941,331

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,433,360	9,092,422	10,396,944	11,436,638	12,580,302
2200000 Use of goods and services	17,211,622	7,867,598	19,599,878	21,874,400	24,061,840	26,468,024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	14,400	14,400	444,618	466,120	512,732	564,005
3100000 Acquisition of Non-Financial Assets	9,100,000	7,085,700	2,200,000	3,200,000	3,520,000	3,872,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	34,759,382	23,401,058	31,336,918	35,937,464	39,531,210	43,484,331
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	16,611,622	7,253,198	18,999,878	21,874,400	24,061,840	26,468,024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,100,000	7,085,700	2,200,000	3,200,000	3,520,000	3,872,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	25,711,622	14,338,898	21,199,878	25,074,400	27,581,840	30,340,024
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,447,700	9,092,422	10,396,944	11,436,638	12,580,302
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	14,400	14,400	444,618	466,120	512,732	564,005
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	8,447,760	8,462,100	9,537,040	10,863,064	11,949,370	13,144,307
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000	600,000	600,000	-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	600,000	600,000	-	-	-
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,706,504	2,100,000	6,455,238	7,700,000	8,470,000	9,317,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	-	1,000,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition Of Non-Financial Assets	40,000,000	-	50,000,000	33,000,000	36,300,000	39,930,000
Capital Transfers To Govt. Agencies	433,208,528	185,624,594				
Other Development						
Total Expenditure Prog 2	476,915,032	187,724,594	57,455,238	41,700,000	45,870,000	50,457,000
Sub-Programme 2.1: Planning and Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	406,504	-	3,855,238	6,700,000	7,370,000	8,107,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	-	1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	40,000,000	-	35,000,000			
Capital Transfers To Govt. Agencies	433,208,528	185,624,594				
Other Development						
Total Expenditure SP 2.1	474,615,032	185,624,594	39,855,238	6,700,000	7,370,000	8,107,000
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	900,000	900,000	900,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			15,000,000	33,000,000	36,300,000	39,930,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	900,000	900,000	15,900,000	33,000,000	36,300,000	39,930,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000	400,000	900,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	400,000	400,000	900,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.4: Tourism, Investment and Trade						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	800,000	800,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	1,000,000	800,000	800,000	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE	511,674,414	211,125,592	88,792,156	77,637,464	85,401,210	93,941,331

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

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS	2110100 Basic Salaries - Permanent Employees	5,457,582	6,003,340	6,603,674
	2110101 Basic Salaries - Civil Service	5,457,582	6,003,340	6,603,674
	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	2,247,649	2,472,414	2,719,655
	2110301 House Allowance	1,363,200	1,499,520	1,649,472
	2110314 Transport Allowance	324,000	356,400	392,040
	2110320 Leave Allowance	210,109	231,120	254,232
	2110399 Personal Allowances paid - Oth	350,340	385,374	423,911
	2120100 Employer Contributions to Compulsory National Social Security Schemes	691,713	760,884	836,973
	2120103 Employer Contribution to Staff Pensions Scheme	691,713	760,884	836,973
	2210100 Utilities Supplies and Services	215,000	236,500	260,150
	2210101 Electricity	50,000	55,000	60,500
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	15,000	16,500	18,150
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	1,410,000	1,551,000	1,706,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210207 Purchase of bandwidth capacity	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	4,070,000	4,477,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	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
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,210,000	1,331,000
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	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
	2210600 Rentals of Produced Assets	300,000	330,000	363,000
	2210606 Hire of Equipment, Plant and Machinery	300,000	330,000	363,000
	2210700 Training Expenses	1,900,000	2,090,000	2,299,000
	2210708 Trainer Allowance	700,000	770,000	847,000
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	2210800 Hospitality Supplies and Services	5,000,000	5,500,000	6,050,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210805 National Celebrations	1,200,000	1,320,000	1,452,000
	2210809 Board Allowance	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	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	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	1,199,400	1,319,340	1,451,274
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	440,000	484,000
	2211102 Supplies and Accessories for Computers and Printers	399,400	439,340	483,274
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,400,000	1,540,000	1,694,000
	2211203 Refined Fuels and Lubricants -- Other	1,400,000	1,540,000	1,694,000
	2211300 Other Operating Expenses	900,000	990,000	1,089,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211310 Contracted Professional Services	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	605,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4578000100 NAIVASHA MUNICIPALITY 4578000201 NAIVASHA MUNICIPAL SERVICES	2220200 Routine Maintenance - Other Assets	1,250,000	1,375,000	1,512,500
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220209 Minor Alterations to Buildings and Civil Works	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2710100 Government Pension and Retirement Benefits	466,120	512,732	564,005
	2710102 Gratuity - Civil Servants	451,720	496,892	546,581
	2710111 NSSF Pensions	14,400	15,840	17,424
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,750,000	3,025,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	770,000	847,000
	3111111 Purchase of ICT networking and Communications Equipment	600,000	660,000	726,000
	3111112 Purchase of Software	100,000	110,000	121,000
	Gross Expenditure..... KShs.	35,937,464	39,531,210	43,484,331
	Net Expenditure..... KShs.	35,937,464	39,531,210	43,484,331
	Net Expenditure..... KShs.	35,937,464	39,531,210	43,484,331
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,860,000	3,146,000
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	700,000	770,000	847,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	2210800 Hospitality Supplies and Services	2,400,000	2,640,000	2,904,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
2211200 Fuel Oil and Lubricants	1,600,000	1,760,000	1,936,000	
2211203 Refined Fuels and Lubricants -- Other	1,600,000	1,760,000	1,936,000	
2211300 Other Operating Expenses	400,000	440,000	484,000	
2211310 Contracted Professional Services	400,000	440,000	484,000	

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	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
	Gross Expenditure..... KShs.	8,700,000	9,570,000	10,527,000
	Net Expenditure..... KShs.	8,700,000	9,570,000	10,527,000
4578000200 NAIVASHA MUNICIPAL	Net Expenditure..... KShs.	8,700,000	9,570,000	10,527,000
4578000000 NAIVASHA MUNICIPALITY	Net Expenditure..... KShs.	44,637,464	49,101,210	54,011,331

4578 NAIVASHA MUNICIPALITY - DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
		Kshs.	2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4578000201 NAIVASHA MUNICIPAL SERVICES	3110500 Construction and Civil Works	18,000,000	19,800,000	21,780,000
	3110504 Other Infrastructure and Civil Works	18,000,000	19,800,000	21,780,000
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	16,500,000	18,150,000
	3110799 Purchase of Vehicles & Other T	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	33,000,000	36,300,000	39,930,000
	NET EXPENDITURE KShs.	33,000,000	36,300,000	39,930,000
4578000200 NAIVASHA MUNICIPAL	NET EXPENDITURE KShs.	33,000,000	36,300,000	39,930,000
4578000000 NAIVASHA MUNICIPALITY	NET EXPENDITURE KShs.	33,000,000	36,300,000	39,930,000

VOTE 4579

OFFICE OF THE COUNTY ATTORNEY

Total expenditure summary for FY2023/24 and projected estimates for FY2024/25 and FY2025/26.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of the Office of the County Attorney including Administration, Planning and Support services, Provision of Advisory Services and Provision of Legal Service.

Part A: Vision

Facilitating the realization of good governance and respect for the rule of law and promotion of County laws and the upholding of ethics and integrity.

Part B: Mission

Providing legal services and promoting a just democratic and corruption free County.

Part C: Strategic Objective

The main strategic objectives for Office of the County Attorney are:

- i. Sensitization of County Departments on all County laws
- ii. Establishment of a County Library
- iii. Zealous representation of all County matters in Court.
- iv. Provision of legal advice to all County Departments
- v. Revision of county laws

Part D: Performance Overview and Background for Programmes

Office of the County Attorney draws its mandates from the Office of The County Attorney Act No. 14 Of 2020. They include:

- ✓ Is the principal legal adviser to the County Government
- ✓ Shall attend the meetings of the County Executive Committee as an ex-officio Member of the Executive Committee
- ✓ Shall, on the instructions of the County Government, represent the County Executive in court or in any other legal proceedings to which the County Executive is a party, other than criminal proceedings
- ✓ Shall advise Departments in the County Executive on legislative and other legal matters

- ✓ Shall negotiate, draft, vet and interpret documents and agreements for and on behalf of the County Executive and its agencies;
- ✓ Shall be responsible for the revision of County Laws

In the period under review, some the achievements of the Department include;

- ✓ Overhauled the County legal registry by digitizing all county legal files.
- ✓ The office of the County Attorney has reviewed and advised on more than 40 bills which have been passed into law
- ✓ Reduction of Court pending cases
- ✓ Reduction the pending bills owed to eternal advocates on the County's panel.
- ✓ Advised and overseen the formulation of new laws by all the County Departments

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Enhanced access of County Government services to residents						
SP 1.1 Administration Services	County Attorney	Office Renovations and equipping	Renovated and equipped Office	100%	-	-
		Establishment of a legal library	Enhance research work	20%	30%	50%
		Enhanced legal registry	Proper storage of legal documents	50%	50%	-
		Automation of legal records		50%	50%	-
SP 1.2: Personnel Services	County Attorney	Staff Training	No. of trainings conducted	4	4	4
		Engagement of Pupils	No. of pupils engaged	6	6	6
		-Capacity Development workshops	-No. of workshops conducted	2	3	3
SP 1.3: Financial Services	Accountant	Improved financial reporting	No of financial reports generated	5	5	5
PROGRAMME 2: Provision of Advisory Services						
Outcome: Legal Compliance In Service Delivery						
2.1 Advising on legal matters	County Attorney	-Attending cabinet meetings	-Legal advice on various decisions affecting the County.	100%	100%	100%
	Legal Counsel	-Interdepartmental meetings	-The reports emanating from the meetings.	4	4	4
SP 2.1 Legal Services	County Attorney	Reduce number of pending cases	% of cases finalized	30%	30%	% 40
		Formulate new laws	No. of formulate bills	3	3	3
		Automation and digitization of case files	Automated Legal records system in place	50%	30%	20%
		County Law library and office space	Functional law Library and offices	30%	30%	40%
PROGRAMME 3: PROVISION OF LEGAL SERVICES						
Outcome: Efficiency and Effectiveness in the Legal Service						
3.1 Litigation	County Attorney	-Seeking ADR mechanisms to reduce the cases	-The % of cases finalized	20%	30%	30%
	Legal Counsel	-Handling of all litigation matters	Judgements delivered	-	-	-
3.2 Formulation and review of Bills	County Attorney Legal Counsel Legal Clerks	-Participating in drafting of the Bills.	-The number of Bills drafted reviewed and forwarded to the Assembly for approval.	10	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Target 2024/2025	Target 2025/2026
3.3 Conveyance and Commercial transactions	County Attorney Legal Counsel Legal Clerks	-Attending to all conveyance and commercial transactions on behalf of the County	-The % of transactions done.	50%	30%	20%

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services			9,000,000	21,770,798	24,966,792	27,463,472
SP 1.2: Personnel Services			400,000	19,229,202	20,133,208	22,146,528
SP 1.3: Financial Services			500,000	500,000	550,000	605,000
Total Expenditure Prog 1	-	-	9,900,000	41,500,000	45,650,000	50,215,000
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
SP 2.1: Advising on Legal Matters			3,450,000	1,300,000	1,738,000	1,911,800
SP 2.2: Legal Services			1,550,000	1,830,000	1,705,000	1,875,500
Total Expenditure Prog 2	-	-	5,000,000	3,130,000	3,443,000	3,787,300
PROGRAMME 3: PROVISION OF LEGAL SERVICE						
SP 3.1: Litigation			7,000,000	23,000,920	25,301,012	27,831,113
SP 3.2: Formulation and Review of Bills			2,000,000	2,000,000	2,200,000	2,420,000
SP 3.3: Conveyance and Commercial Transactions			1,000,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 3	-	-	10,000,000	26,000,920	28,601,012	31,461,113
Total Expenditure of Vote	-	-	24,900,000	70,630,920	77,694,012	85,463,413

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees			400,000	18,302,916	20,133,208	22,146,528
2200000 Use of Goods and Services			12,000,000	37,300,798	41,030,878	45,133,966
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				926,286	1,018,915	1,120,806
3100000 Acquisition of Non-Financial Assets			7,500,000	10,100,920	11,111,012	12,222,113
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			5,000,000	4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure of Vote	-	-	24,900,000	70,630,920	77,694,012	85,463,413

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees			400,000	18,302,916	20,133,208	22,146,528
2200000 Use of goods and services			3,900,000	20,920,798	23,012,878	25,314,166
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				926,286	1,018,915	1,120,806
3100000 Acquisition of Non-Financial Assets			600,000	1,350,000	1,485,000	1,633,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			5,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	-	-	9,900,000	41,500,000	44,000,000	48,400,000
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			3,400,000	20,420,798	11,000,000	12,100,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			600,000	1,350,000	1,485,000	1,633,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			5,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	-	-	9,000,000	21,770,798	44,000,000	48,400,000
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees			400,000	18,302,916	20,133,208	22,146,528
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				926,286	1,018,915	1,120,806
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	-	-	400,000	19,229,202	44,000,000	48,400,000
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			500,000	500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	500,000	500,000	44,000,000	48,400,000
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			3,450,000	1,300,000	1,430,000	1,573,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,550,000	1,830,000	2,013,000	2,214,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	-	-	5,000,000	3,130,000	44,000,000	48,400,000
Sub-Programme 2.1: Advice on Legal Matters						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			3,450,000	1,300,000	1,430,000	1,573,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	-	-	3,450,000	1,300,000	44,000,000	48,400,000
Sub-Programme 2.2: Legal Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services					-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,550,000	1,830,000	2,013,000	2,214,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	-	-	1,550,000	1,830,000	44,000,000	48,400,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: PROVISION OF LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			4,650,000	15,080,000	16,588,000	18,246,800
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,350,000	6,920,920	7,613,012	8,374,313
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	-	-	10,000,000	26,000,920	44,000,000	48,400,000
Sub-Programme 3.1: Litigation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,650,000	12,080,000	13,288,000	14,616,800
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,350,000	6,920,920	7,613,012	8,374,313
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	-	-	7,000,000	23,000,920	44,000,000	48,400,000
Sub-Programme 3.2: Formulation and Review						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	2,000,000	2,000,000	44,000,000	48,400,000
Sub-Programme 3.3: Conveyance and Commercial transactions						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	-	-	1,000,000	1,000,000	44,000,000	48,400,000
TOTAL VOTE	-	-	24,900,000	70,630,920	352,000,000	387,200,000

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

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
E4579000101 Headquarters	2110100 Basic Salaries - Permanent Employees	12,563,883	13,820,271	15,202,298
	2110101 Basic Salaries - Civil Service	12,563,883	13,820,271	15,202,298
	2110200 Basic Wages - Temporary Employees	500,000	550,000	605,000
	2110202 Casual Labour - Others	500,000	550,000	605,000
	2110300 Personal Allowance - Paid as Part of Salary	3,768,667	4,145,534	4,560,087
	2110301 House Allowance	2,880,000	3,168,000	3,484,800
	2110314 Transport Allowance	624,000	686,400	755,040
	2110320 Leave Allowance	246,667	271,334	298,467
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	6,000	6,600	7,260
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,470,366	1,617,403	1,779,143
	2120103 Employer Contribution to Staff Pensions Scheme	1,470,366	1,617,403	1,779,143
	2210100 Utilities Supplies and Services	173,714	191,085	210,194
	2210103 Gas expenses	73,714	81,085	89,194
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	850,000	935,000	1,028,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	300,000	330,000	363,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,600,000	7,260,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	400,000	440,000	484,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210700 Training Expenses	1,100,000	1,210,000	1,331,000
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
	2210900 Insurance Costs	700,000	770,000	847,000
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	600,000	660,000	726,000
	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	6,367,084	7,003,792	7,704,172
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,867,084	6,453,792	7,099,172
	2211310 Contracted Professional Services	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	1,530,000	1,683,000	1,851,300
	2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	530,000	583,000	641,300
	2710100 Government Pension and Retirement Benefits	926,286	1,018,915	1,120,806
	2710102 Gratuity - Civil Servants	902,286	992,515	1,091,766
	2710111 NSSF Pensions	24,000	26,400	29,040
	3111000 Purchase of Office Furniture and General Equipment	1,350,000	1,485,000	1,633,500
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111009 Purchase of other Office Equipment	950,000	1,045,000	1,149,500
	Gross Expenditure..... KShs.	41,500,000	45,650,000	50,215,000
	Net Expenditure..... KShs.	41,500,000	45,650,000	50,215,000
4579000100 Headquarters	Net Expenditure..... KShs.	41,500,000	45,650,000	50,215,000
4579000201 Advisory Services Headquarters	2210200 Communication, Supplies and Services	300,000	330,000	363,000
	2210202 Internet Connections	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	1,700,000	1,870,000	2,057,000

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4579000200 Advisory Services 4579000301 Legal Services Headquarters	3111001 Purchase of Office Furniture and Fittings	1,400,000	1,540,000	1,694,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000	143,000	157,300
	3111112 Purchase of Software	130,000	143,000	157,300
	Gross Expenditure..... KShs.	3,130,000	3,443,000	3,787,300
	Net Expenditure..... KShs.	3,130,000	3,443,000	3,787,300
	Net Expenditure..... KShs.	3,130,000	3,443,000	3,787,300
	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	50,000	55,000	60,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	3,000,000	3,300,000	3,630,000
	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	1,000,000	1,100,000	1,210,000
	2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	9,630,000	10,593,000	11,652,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	9,430,000	10,373,000	11,410,300
	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
3111000 Purchase of Office Furniture and General Equipment	1,450,920	1,596,012	1,755,613	
3111001 Purchase of Office Furniture and Fittings	700,000	770,000	847,000	
3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000	
3111009 Purchase of other Office Equipment	450,920	496,012	545,613	

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	3111100 Purchase of Specialised Plant, Equipment and Machinery	470,000	517,000	568,700
	3111112 Purchase of Software	470,000	517,000	568,700
	Gross Expenditure..... KShs.	22,000,920	24,201,012	26,621,113
	Net Expenditure..... KShs.	22,000,920	24,201,012	26,621,113
4579000300 Legal Services	Net Expenditure..... KShs.	22,000,920	24,201,012	26,621,113
E4579000000 OFFICE OF COUNTY ATTORNEY	Net Expenditure..... KShs.	66,630,920	73,294,012	80,623,413

4579 OFFICE OF THE COUNTY ATTORNEY – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
E4579000101 Headquarters	3110500 Construction and Civil Works	4,000,000	4,400,000	4,840,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4579000100 Headquarters	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
E4579000000 OFFICE OF COUNTY ATTORNEY	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000

VOTE 4580
NAKURU CITY

Total expenditure summary for FY2023/2024 and projected estimates for FY2024/2025 and FY2025/2026.

The estimates of the amount required in the year ending 30th June 2024 for salaries and expenses and Capital expenses of Nakuru City including Nakuru City Administration, Planning and Support Services and Nakuru City Services.

Part A. Vision

A model City that enhances quality of life and fosters economic prosperity.

Part B. Mission

To formulate & implement citizen-oriented policies, foster sustainable development and innovation and deliver quality services.

Part C. Strategic Objective

- Efficient service delivery to the residents of Nakuru City
- To provide framework to guide land use planning and development
- To protect the environment and enhance ecosystem conservation
- To develop and promote cultural diversity and socio-economic empowerment.
- To provide care, support and build capacities of the vulnerable groups and Communities for equity and self-reliance.
- To promote civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment.

Programme	Sub programme	Objective
Administration, Planning and Support Services	SP 1.1: Administration and Planning SP 1.2 Personnel services SP 1.3 Financial Services	To provide efficient and effective support services
Nakuru City Services	SP 2.1 Infrastructure Development and Urban planning SP 2:2 Nakuru City Environnemental Management SP 2.3 Trade Markets and Investment SP 2.4: Nakuru City Social Services	To provide framework to guide land use, planning and development as well as protect environment and enhance ecosystem conservation.

Part D. Performance Overview and Background for Programmes

Mandates

The functions and mandates of the City Board as envisaged in Section 20 of the Urban Areas and Cities Act, 2011 include:

- ✓ To formulate and implement an Integrated Development Plan.
- ✓ To oversee the affairs of the city.
- ✓ To develop and adopt Policies, Plans, strategies and Programmes.
- ✓ To promote and undertake infrastructural development and services within the city
- ✓ To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose within the framework of the spatial and master plans for the city and as may be delegated by the County Government.
- ✓ To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- ✓ To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the Board.
- ✓ To administer and regulate its internal affairs.
- ✓ Implement applicable National and County legislation;
- ✓ To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws
- ✓ Monitor and where appropriate regulate the city services where; those services are provided by service providers other than the Board of the City.
- ✓ Prepare and submit its annual budget estimates to the County Treasury for the submission to the County assembly for approval as part of the annual County appropriation bill.
- ✓ Collect rates, taxes levies, duties, fees and surcharges on fees.

In addition to the mandates under the Urban Areas and Cities Act, the Sub sector also derives its mandate from the Nakuru City Charter.

Achievements

- a) Approximately 4.5 Km of roads have been rehabilitated, NMT done approximately along 1 km of road among others.
- b) Rehabilitation of Afraha Stadium to meet international standards.
- c) Rehabilitation of markets
- d) Purchase and installation of litter bins to enhance environmental conservation

Challenges

- a) Lengthy preparation process of tender documents
- b) Inflation on materials
- c) Failure of the Integrated Financial Management Information System
- d) Delegation of functions has not been transferred from the County Departments to the Board

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Effective administration, planning and management									
SP 1.1 City Administrative Services	Nakuru City Board	Improved service delivery	No. of Strategic Plan prepared	1	0	0	1	0	0
			No. of IDEP Reviewed	1	0	1	1	0	0
			No. of City by-laws prepared	1	0	0	-	-	1
			No. of assorted office equipment and furniture purchased	0		15	30	20	15
			No. of vehicles purchased	0	0	0	-	-	0
			No. of policies developed	0	0	0	1	1	1
			No. of annual Work plans prepared	0	0	0	1	1	1
			No. of M&E Reports Developed	0	1	4	4	4	4
			No. of Service Charter	0	0	0	1	0	0
			No. of City Board Meetings	4	4	20	24	24	24
SP 1.2 Personnel Services	Nakuru City Board	Improves Human Resource Productivity	No. of Performance Contract signed	1	0	0	1	1	1
			No. of Interns Deployed	0	18	18	-	-	-
			No. of staff recruited	5	1	1	68	37	49
			No. Staff trained	9	1	2	11	5	10
SP 1.3 Financial Services	Nakuru City Board	Enhanced Financial Reporting	No. of Financial reports generated	4	4	4	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 2: NAKURU CITY SERVICES									
Outcome: Sustainable environment for City Residents									
SP 2.1 Infrastructure Development and City Planning	Nakuru City Board	Improved road safety and accessibility	Length in KM of NMT Constructed	7.0	1.1	1.1	2	2	2
			Length in KM of roads constructed	7.0	-	2.8	1	1	1
			No. traffic lights installed and maintained	0	0	-	2	-	-
			No. street lights installed and maintained	50	0	50	-	100	100
			No. of flood lights installed and maintained	0	0	2	2	2	2
			Length in KM of storm water drains constructed	4.4	3.6	3.6	-	1.5	1.5
			No. of CCTVs installed and maintained	0	0	2	2	-	2
			No. of data centres established and equipped	0	0	0	1	0	0
		Well planned urban spaces and human settlements.	Well defined City Boundary	0	0	0	1	-	-
			No. of Spatial Action Plans developed	0	0	1	1		1
			No. of infrastructure master plans developed and reviewed	1	0	0	-	1	-
SP 2.2: Nakuru City Environmental Management		Environmental Management	No. of solid waste litter bins installed	50	0	50		20	10

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of solid waste management strategy developed	1	0	0		1	-
			No. of skip loader trucks purchased	1	0	0	1	-	-
			No. of Skip bins purchased	0	0	0	4	-	-
			No. of Solid waste refuse trucks purchased	1	0	0	1	1	1
			No. of solid waste disposal sites rehabilitated	0	0	0	1	-	-
		Enhanced greening and beautification	No. of trees purchased and planted	1,000,000	10,274	10,274	10,000	10,000	10,000
		No. of tree nurseries established and maintained	0	0	0	-	1	-	
		No. of Recreational Parks Developed	0	0	0	1	-	-	
		No. of Arboreta established	0	0	0	-	-	1	
		No. of WASH facilities mapped and installed	10	8	8	1	2	2	
		SP 2.3 City Trade, Markets and Investment	Nakuru City Board	Improved trade and investments	No. of markets rehabilitated	3	1	1	-
No. of jua kali sheds constructed	8				0	0	-	1	-
No of trade exhibitions	4				0	1	1	1	1
No of City marathons held	1				1	2	1	1	1
No of cultural events held	1				0	1	1	1	1

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of urban Festivals celebrated	1	0		1	1	1
			No. of Website developed hosted	1	0	0	1	-	-
SP 2.4 Nakuru City Social Services	Nakuru City Board	Enhanced citizen participation and awareness	No of citizen fora held	4	4	4	4	4	4
			No. of Civic Education Campaigns done	0	0	0	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: City Administrative Services	23,381,482	11,351,988	31,864,465	27,920,584	35,497,000	39,046,700
SP 1.2: Personnel Services	16,668,432	13,377,704	13,553,051	13,988,504	16,663,406	18,329,747
SP 1.3: Financial Services	600,000	150,000	600,000	600,000	660,000	726,000
Total Expenditure Prog 1	40,649,914	24,879,692	46,017,516	42,509,088	52,820,406	58,102,447
Programme 2: NAKURU CITY SERVICES						
SP 2.1: Infrastructure Development and City Planning	841,805,592	120,710,600	49,397,727	36,100,000	53,350,000	58,685,000
SP 2.2: Nakuru City Environmental Management	1,500,000	1,284,300	11,712,512	6,500,000	7,150,000	7,865,000
SP 2.3: City Trade Markets and Investment	2,000,000	1,345,200	950,016	2,800,000	3,080,000	3,388,000
SP 2.4: Nakuru City Social Services	3,688,664	1,311,430	1,752,145	2,899,418	4,509,360	4,960,296
Total Expenditure Prog 2	848,994,256	124,651,530	63,812,400	48,299,418	68,089,360	74,898,296
Total Expenditure of Vote	889,644,170	149,531,222	109,829,916	90,808,506	120,909,766	133,000,743

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	16,275,204	13,133,597	13,143,586	13,539,086	14,892,995	16,382,294
2200000 Use of Goods and Services	22,501,771	14,489,216	22,648,400	26,969,418	29,666,360	32,632,996
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	393,228	244,107	409,465	449,418	494,360	543,796
3100000 Acquisition of Non-Financial Assets	10,095,146	953,702	13,628,465	10,850,584	11,935,642	13,129,206
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	57,000,000	7,940,100	60,000,000	39,000,000	42,900,000	47,190,000
Capital Transfers To Govt. Agencies	783,378,821	112,770,500				
Other Development						
Total Expenditure of Vote	889,644,170	149,531,222	109,829,916	90,808,506	99,889,356	109,878,292

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	16,275,204	13,133,597	13,143,586	13,539,086	14,892,995	16,382,294
2200000 Use of Goods and Services	14,675,000	10,548,286	18,836,000	21,270,000	23,397,000	25,736,700
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	393,228	244,107	409,465	449,418	494,360	543,796
3100000 Acquisition of Non-Financial Assets	9,306,482	953,702	13,628,465	7,250,584	7,975,642	8,773,206
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	40,649,914	24,879,692	46,017,516	42,509,088	46,759,996	51,435,996
SP 1.1: City Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,075,000	10,398,286	18,236,000	20,670,000	22,737,000	25,010,700
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,306,482	953,702	13,628,465	7,250,584	7,975,642	8,773,206
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	23,381,482	11,351,988	31,864,465	27,920,584	30,712,642	33,783,906
Sub Programme 1.2 Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	16,275,204	13,133,597	13,143,586	13,539,086	16,212,995	17,834,294

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	393,228	244,107	409,465	449,418	494,360	543,796
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	16,668,432	13,377,704	13,553,051	13,988,504	16,707,355	18,378,090
Sub Programme 1.3 Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000	150,000	600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	150,000	600,000	600,000	660,000	726,000
PROGRAMME 2: NAKURU CITY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,826,771	3,940,930	3,812,400	5,699,418	6,269,360	6,896,296
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	788,664			3,600,000	3,960,000	4,356,000
4100000 Acquisition of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	57,000,000	7,940,100	60,000,000	39,000,000	42,900,000	47,190,000
Capital Transfers to Govt. Agencies	783,378,821	112,770,500				
Other Development						
Total Expenditure Prog 2	848,994,256	124,651,530	63,812,400	48,299,418	53,129,360	58,442,296
Sub Programme 2.1: Infrastructure Development and City Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	638,107		397,727			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	788,664			3,600,000	3,960,000	4,356,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	57,000,000	7,940,100	49,000,000	32,500,000	35,750,000	39,325,000
Capital Transfers to Govt. Agencies	783,378,821	112,770,500				
Other Development						
Total Expenditure SP 2.1	841,805,592	120,710,600	49,397,727	36,100,000	39,710,000	43,681,000
Sub Programme 2.2: Nakuru City Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,500,000	1,284,300	712,512			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			11,000,000	6,500,000	7,150,000	7,865,000
Capital Transfers to Govt. Agencies						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Other Development						
Total Expenditure SP 2.3	1,500,000	1,284,300	11,712,512	6,500,000	7,150,000	7,865,000
Sub Programme 2.3: City Trade Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	1,345,200	950,016	2,800,000	3,080,000	3,388,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	2,000,000	1,345,200	950,016	2,800,000	3,080,000	3,388,000
Sub Programme 2.4 Nakuru City Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,688,664	1,311,430	1,752,145	2,899,418	3,189,360	3,508,296
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	3,688,664	1,311,430	1,752,145	2,899,418	3,189,360	3,508,296
Total Budget	889,644,170	149,531,222	109,829,916	90,808,506	101,209,357	111,330,292

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

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4580000101 Nakuru City Headquarters	2110100 Basic Salaries - Permanent Employees	8,176,340	8,993,974	9,893,371
	2110101 Basic Salaries - Civil Service	8,176,340	8,993,974	9,893,371
	2110200 Basic Wages - Temporary Employees	1,200,000	1,320,000	1,452,000
	2110202 Casual Labour - Others	1,200,000	1,320,000	1,452,000
	2110300 Personal Allowance - Paid as Part of Salary	2,961,930	3,258,123	3,583,935
	2110301 House Allowance	2,095,200	2,304,720	2,535,192
	2110314 Transport Allowance	696,000	765,600	842,160
	2110320 Leave Allowance	165,330	181,863	200,049
	2110399 Personal Allowances paid - Oth	5,400	5,940	6,534
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,200,816	1,320,898	1,452,987
	2120103 Employer Contribution to Staff Pensions Scheme	1,200,816	1,320,898	1,452,987
	2210100 Utilities Supplies and Services	800,000	880,000	968,000
	2210101 Electricity	500,000	550,000	605,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210200 Communication, Supplies and Services	1,150,000	1,265,000	1,391,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	825,000	907,500
	2210202 Internet Connections	400,000	440,000	484,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,580,000	7,238,000	7,961,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,280,000	1,408,000	1,548,800
	2210302 Accommodation - Domestic Travel	2,300,000	2,530,000	2,783,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and 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
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	3,080,000	3,388,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	2,000,000	2,200,000	2,420,000
	2210599 Printing, Advertising - Other	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	3,540,000	3,894,000	4,283,400

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,980,000	2,178,000
	2210805 National Celebrations	240,000	264,000	290,400
	2210809 Board Allowance	1,500,000	1,650,000	1,815,000
	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	1,200,000	1,320,000	1,452,000
	2211203 Refined Fuels and Lubricants -- Other	1,200,000	1,320,000	1,452,000
	2211300 Other Operating Expenses	1,900,000	2,090,000	2,299,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211320 Temporary Committees Expenses	1,700,000	1,870,000	2,057,000
	2710100 Government Pension and Retirement Benefits	449,418	494,360	543,796
	2710102 Gratuity - Civil Servants	430,218	473,240	520,564
	2710111 NSSF Pensions	19,200	21,120	23,232
	3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	7,150,000	7,865,000
	3110701 Purchase of Motor Vehicles	6,500,000	7,150,000	7,865,000
	3111000 Purchase of Office Furniture and General Equipment	750,584	825,642	908,207
	3111002 Purchase of Computers, Printers and other IT Equipment	750,584	825,642	908,207
	Gross Expenditure..... KShs.	42,509,088	46,759,997	51,435,996
	Net Expenditure..... KShs.	42,509,088	46,759,997	51,435,996
4580000100 Nakuru City Headquarters	Net Expenditure..... KShs.	42,509,088	46,759,997	51,435,996
4580000201 Nakuru City Services	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	3,000,000	3,300,000	3,630,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210900 Insurance Costs	200,000	220,000	242,000
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	600,000	660,000	726,000
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	660,000	726,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	899,418	989,360	1,088,296
	2220101 Maintenance Expenses - Motor Vehicles	899,418	989,360	1,088,296
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111112 Purchase of Software	500,000	550,000	605,000
	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	600,000	660,000	726,000
	3111499 Research, Feasibility Studies	600,000	660,000	726,000
	Gross Expenditure..... KShs.	9,299,418	10,229,360	11,252,296
	Net Expenditure..... KShs.	9,299,418	10,229,360	11,252,296
4580000200 Nakuru City Services	Net Expenditure..... KShs.	9,299,418	10,229,360	11,252,296
4580000000 NAKURU CITY	Net Expenditure..... KShs.	51,808,506	56,989,357	62,688,292

4580 NAKURU CITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	ProjectionYr1	ProjectionYr2
4580000201 Nakuru City Services	3110500 Construction and Civil Works	39,000,000	42,900,000	47,190,000
	3110504 Other Infrastructure and Civil Works	28,000,000	30,800,000	33,880,000
	3110599 Other Infrastructure and Civil Works	11,000,000	12,100,000	13,310,000
	Gross Expenditure..... KShs.	39,000,000	42,900,000	47,190,000
	NET EXPENDITURE KShs.	39,000,000	42,900,000	47,190,000
4580000200 Nakuru City Services	NET EXPENDITURE KShs.	39,000,000	42,900,000	47,190,000
4580000000 NAKURU CITY	NET EXPENDITURE KShs.	39,000,000	42,900,000	47,190,000

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration and Planning							
3110299	Completion of Non-Residential Building-Milimani – equipping	HQ	HQ	288,557,450	2023/24	2023/24	70,467,176	
3130101	Purchase of land for construction of official Residence for the Deputy Governor	HQ	HQ	30,000,000	2023/24	2023/24	30,000,000	
3110299	Construction of Governor's Office in Naivasha Sub County	HQ	HQ	15,000,000	2023/24	2023/24	15,000,000	
	TOTAL			333,557,450			115,467,176	-

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration and Planning							
3110299	Construction of County Treasury Office block	HQ	HQ	886,000,000	2023/24	2023/24	230,214,135	
3111112	4.3% Administrative cost of revenue management system (outstanding)	HQ	HQ	81,700,000	2023/24	2023/24	81,700,000	
3111002	Acquisition of ICT equipment for revenue collection gadgets	HQ	HQ	9,700,000	2023/24	2023/24	9,700,000	
3110299	Construction of Sub County Revenue offices	HQ	HQ	14,400,000	2023/24	2023/24	14,400,000	
3110202	Establishment of one stop shop offices in all Sub Counties	HQ	HQ	11,500,000	2023/24	2023/24	11,500,000	
3110599	Installation Of LAN at Old Town Hall Block	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
3111112	Development of Asset Management System	HQ	HQ	15,000,000	2023/24	2023/24	5,000,000	
3111499	Valuation of Assets	HQ	HQ	20,000,000	2023/24	2023/24	5,000,000	
3110504	Purchase of Containers for bulk filing	HQ	HQ	600,000	2023/24	2023/24	600,000	
	SUB TOTAL			1,040,900,000			360,114,135	

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Public Finance Management							
	Sub Programme: Procurement							
3110504	Purchase of Bulk Filers and container	HQ	HQ	8,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			8,000,000			5,000,000	
	Programme: Public Finance Management							
	Sub Programme: Internal Audit							
3111112	Acquisition of a Audit Software	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			5,000,000			5,000,000	
	Programme: Public Finance Management							
	Sub Programme: Debt Management							
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	300,000,000	2023/24	2023/24	300,000,000	
	SUB TOTAL			300,000,000			300,000,000	
	TOTAL			1,353,900,000			670,114,135	-

4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration and Planning							
	Sub Programme: Administrative Services							
3110504	Setup Video conferencing and automation of Offices	HQ	HQ	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation of CCTV cameras at the Board Offices	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
	TOTAL			6,000,000			6,000,000	

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Nakuru City Services							
	Sub Programme: Nakuru City Environmental Management							
3110504	Temporary Sanitation Facility at Menengai Garden	HQ	HQ	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of Sanitation Facilities in Barut and Pipeline Markets	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			6,500,000			6,500,000	-
	Sub Programme: Infrastructure Development and City Planning							
3110504	Installation Of Streetlights and Maintenance Within the City	HQ	HQ	15,000,000	2023/24	2023/24	15,000,000	
3110599	Establishment of a GIS and Data Centre for Nakuru City	HQ	HQ	11,000,000	2023/24	2023/24	11,000,000	
3110504	Drainage / Man Hole Covers	HQ	HQ	7,500,000	2023/24	2023/24	6,500,000	
	SUB TOTAL			33,500,000			32,500,000	-
	TOTAL			40,000,000			39,000,000	-

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Naivasha Municipal Services							
	Sub Programme: Environmental Management And Sanitation							
3110504	Rehabilitation of 2KM drainage within the CBD	HQ	HQ	18,000,000	2023/24	2023/24	18,000,000	
3110799	Purchase Of Skip Loader And 5 No. Skip Bins	HQ	HQ	15,000,000	2023/24	2023/24	15,000,000	
	TOTAL			33,000,000			33,000,000	-

4579: OFFICE OF THE COUNTY ATTORNEY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Provision of Legal Service							
	Sub Programme: Litigation							
3110504	Establishment of a Legal Resource Centre	HQ	HQ	6,000,000	2023/24	2023/24	4,000,000	
	TOTAL			6,000,000			4,000,000	-

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: General Administration and Planning							
	Sub Programme: Administrative Services							
3110504	County Assembly Development	HQ	HQ	120,000,000	2023/24	2023/24	120,000,000	
	TOTAL			120,000,000			120,000,000	

4585: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: General Administration, Planning and Support services							
	Sub Programme: Administration Services							
3110202	Construction and Equipping of Ward Office in Mauche Ward	HQ	HQ	7,500,000	2023/24	2023/24	5,500,000	
3110202	Construction and equipping of an all-inclusive Sub County Office in Kuresoi North Sub County	HQ	HQ	14,400,000	2023/24	2023/24	14,400,000	
3110504	Construction of an ablution block at Gilgil Sub County Offices	HQ	HQ	1,600,000	2023/24	2023/24	1,600,000	

4585: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction of a perimeter wall, ablution block and gate at Subukia Sub County Offices	HQ	HQ	3,300,000	2023/24	2023/24	3,300,000	
3110504	Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	HQ	2,800,000	2023/24	2023/24	2,800,000	
3111110	Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			34,600,000			32,600,000	-
	Programme: Human Resource and Performance Management							
	Sub Programme: Staff Training and Development							
3111112	Development of a Human Resource Management Information System	HQ	HQ	10,500,000	2023/24	2023/24	10,500,000	
	SUB TOTAL			10,500,000			10,500,000	-
	Programme: Disaster Management							
	Sub Programme: Disaster Management							
3110504	Acquisition of Disaster response equipment	HQ	HQ	5,500,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			5,500,000			5,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: General Administration, Planning and Support services							
	Sub Programme: Administration services							
3110202	Construction & Equipping of Ward Administrator's Office	Bahati	Dundori	5,000,000	2023/24	2023/24	5,000,000	
3110399	Renovation (Repainting, Installation of Floor Tiles and Gutters) At Ward Administration Office Kabatini	Bahati	Kabatini	300,618	2023/24	2023/24	300,618	
3110504	Fencing Of Ward Administrators Public Land	Bahati	Lanet/Umoja	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of Toilet at Ward Administrators Office	Bahati	Lanet/Umoja	500,000	2023/24	2023/24	500,000	
3111099	Ward Offices Equipping, Purchase of Furniture for Boardroom at Karati Health Centre	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000	
3110202	Completion Of Kiptororo Ward Office	Kuresoi North	Kiptororo	2,500,000	2023/24	2023/24	2,500,000	
3111099	Equipping Of Nyota Ward Office	Kuresoi North	Nyota	1,430,669	2023/24	2023/24	1,430,669	

4585: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction Of MCA Office in Keringet Ward	Kuresoi South	Keringet	1,800,000	2023/24	2023/24	1,800,000	
3110504	Construction Of Ward Administrations Office Toilet	Kuresoi South	Tinet	600,000	2023/24	2023/24	600,000	
3111099	Equipping Of Ward Administrators Office	Kuresoi South	Tinet	454,877	2023/24	2023/24	454,877	
3110399	Construction And Equipping of An Emergency Rescue Center at Karagita Beach	Naivasha	Hells Gate	3,200,000	2023/24	2023/24	3,200,000	
3110202	Construction Of Ward Administrator Office Block at Kayole Social Hall	Naivasha	Lake View	3,500,000	2023/24	2023/24	3,500,000	
3110202	Construction Of Viwandani Ward Office	Naivasha	Viwandani	4,500,000	2023/24	2023/24	4,500,000	
3110202	Construction Of Office of The Ward Administrator in Biashara Nakuru Ward	Nakuru East	Biashara-Nakuru	5,000,000	2023/24	2023/24	5,000,000	
3110202	Construction Of a Ward Office at Free Area for Nakuru East Ward Administrator	Nakuru East	Nakuru East	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of Ward Administration Offices in London Ward	Nakuru West	London	5,000,000	2023/24	2023/24	5,000,000	
3110504	Fencing Of Ward Administrators Office	Nakuru West	Rhonda	1,200,000	2023/24	2023/24	1,200,000	
3110599	Construction Of a Pit Latrine at The Mau Narok Ward Administrator's Office	Njoro	Mau Narok	701,820	2023/24	2023/24	701,820	
	SUB TOTAL			41,187,984			41,187,984	-
	TOTAL			91,787,984			89,287,984	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	19,115,250	2023/24	2023/24		19,115,250
2630201	Nutrition International	HQ	HQ	10,000,000	2023/24	2023/24		10,000,000
	SUB TOTAL			29,115,250			-	29,115,250
	Programme: Health Curative and Rehabilitative Services							
	Sub Programme: Essential Health Services							
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	124,723,404	2023/24	2023/24		124,723,404
3110504	Other Developments - (FIF Facilities)	HQ	HQ	170,000,000	2023/24	2023/24		170,000,000
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	115,000,000	2023/24	2023/24		115,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	50,000,000	2023/24	2023/24		50,000,000
3110202	Construction of Buildings - (FIF)	HQ	HQ	175,000,000	2023/24	2023/24		175,000,000
3111101	Operationalization and Equipping of Outpatient complex - PGH, Gilgil, Naivasha & Olenguruone Hospitals	HQ	HQ	112,161,850	2023/24	2023/24	112,161,850	
	SUB TOTAL			746,885,254			112,161,850	634,723,404
	TOTAL CONDITIONAL GRANTS			776,000,504			112,161,850	663,838,654
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
2630201	Counterpart funding - DANIDA	HQ	HQ	22,477,500	2023/24	2023/24	14,895,000	
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2023/24	2023/24	49,600,200	
	SUB TOTAL			172,573,277			64,495,200	-
	Programme: Health Curative and Rehabilitative Services							
	Sub Programme: Essential Health Services							
3110202	Construction of a Level IV Hospital in Rongai Sub County	HQ	HQ	250,000,000	2023/24	2023/24	50,000,000	
3110202	Purchase of land and Construction of a Level IV Hospital in Kuresoi North Sub County	HQ	HQ	250,000,000	2023/24	2023/24	50,000,000	
3110202	Completion of Elburgon Subcounty hospital	HQ	HQ	6,600,000	2023/24	2023/24	6,600,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction of Njoro Level 4 Hospital	HQ	HQ	147,538,940	2023/24	2023/24	30,000,000	
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	100,000,000	2023/24	2023/24	15,000,000	
3110202	Completion of Maai Mahiu Hospital	HQ	HQ	44,951,418	2023/24	2023/24	44,951,418	
3110202	Completion of a surgical ward at Olenguruone Hospital	HQ	HQ	6,000,000	2023/24	2023/24	6,000,000	
	SUB TOTAL			805,090,358			202,551,418	-
	Programme: Health Curative and Rehabilitative Services							
	Sub Programme: Cemetery							
3110504	Fencing of Nakuru North Cemetery (Phase I)	HQ	HQ	20,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			20,000,000			5,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
3110504	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Bahati	5,000,000	2023/24	2023/24	5,000,000	
3110504	Construction Of Septic Tank at Dundori Health Center	Bahati	Dundori	1,700,000	2023/24	2023/24	1,700,000	
3110504	Construction Of Ablution Block at Dundori Health Centre	Bahati	Dundori	800,000	2023/24	2023/24	800,000	
3110504	Construction Of a Burning Chamber at Kiwamu Health Center	Bahati	Dundori	800,000	2023/24	2023/24	800,000	
3111101	Equipping Of Kiwamu Health Center	Bahati	Dundori	1,000,000	2023/24	2023/24	1,000,000	
3110202	Renovation And Equipping of Ruguru Dispensary Maternity	Bahati	Kabatini	2,500,000	2023/24	2023/24	2,500,000	
3110502	Supply Of Water Pvc's And 10,000 Litres Storage Tank at Muriundo Dispensary	Bahati	Kabatini	250,000	2023/24	2023/24	250,000	
3110504	Connection Of 3 Phase Electricity Grid at Muriundo Dispensary	Bahati	Kabatini	250,000	2023/24	2023/24	250,000	
3110599	Construction Of Burning Chamber, Ash Pit and Elevated Water Stands at Muriundo Dispensary	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000	
3110202	Completion Of Engashura Health Centre	Bahati	Kiamaina	1,800,000	2023/24	2023/24	1,800,000	
3110202	Construction Of Maternity Wing at Nyonjoro Health Center	Bahati	Lanet/Umoja	5,000,000	2023/24	2023/24	5,000,000	
3110504	Equipping Of Murugu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	Bahati	Lanet/Umoja	3,000,000	2023/24	2023/24	3,000,000	
3110399	Repairs And Renovation at Kongasis Health Center	Gilgil	Eburru/Mbaruk	1,000,000	2023/24	2023/24	1,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110599	Construction Of Thugunui Dispensary Toilet	Gilgil	Eburru/Mbaruk	850,000	2023/24	2023/24	850,000	
3110201	Completion Of Staff Houses at Mitimngi Dispensary	Gilgil	Elementaita	900,000	2023/24	2023/24	900,000	
3110504	Construction Of a Perimeter Fence with A Live Fence	Gilgil	Elementaita	1,500,000	2023/24	2023/24	1,500,000	
3111101	Purchase Of Incinerator Chamber and Installation at Muthaiti Dispensary	Gilgil	Elementaita	680,000	2023/24	2023/24	680,000	
3111101	Equipping Of Kiambogo Health Centre	Gilgil	Elementaita	250,000	2023/24	2023/24	250,000	
3110599	Fencing Of Cemetery Public Toilet in Gilgil	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000	
3111107	Equipping Of Kikopey Dispensary (Lab)	Gilgil	Gilgil	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of an Incinerator and Ashpit at Karati Health Centre	Gilgil	Malewa West	350,000	2023/24	2023/24	350,000	
3110399	Renovation Of Karati Maternity-Ceiling, Windows, Walls Painting and Other	Gilgil	Malewa West	300,000	2023/24	2023/24	300,000	
3110599	Construction Of a Chain Link Fencing with Concrete Poles 400metre-Karati Health Center	Gilgil	Malewa West	1,500,000	2023/24	2023/24	1,500,000	
3110599	Renovation -Fencing of Fallen Stone Fence (Small Section) Stones Available at Kasarani Dispensary	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000	
3110599	Construction Of Placenta Pit in Kasarani Dispensary	Gilgil	Malewa West	350,000	2023/24	2023/24	350,000	
3110504	Fencing Of Langalanga Dispensary with Chain Link	Gilgil	Murindat	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of Waiting Bay at Gatundu Dispensary	Gilgil	Murindat	800,000	2023/24	2023/24	800,000	
3110599	Electricity Installation at Nuthu and Gitare Dispensary Plus Purchase Of 5000ltr Tank at Gitare Dispensary	Gilgil	Murindat	185,000	2023/24	2023/24	185,000	
3111101	Equipping Gatundu Dispensary and Shelves Construction	Gilgil	Murindat	1,000,000	2023/24	2023/24	1,000,000	
3110202	Completion Of Kongoi Dispensary	Kuresoi North	Kiptororo	802,060	2023/24	2023/24	802,060	
3110504	Fencing Of Githirika Dispensary	Kuresoi North	Nyota	500,000	2023/24	2023/24	500,000	
3110504	Construction Of Sasumua Dispensary Toilets	Kuresoi North	Nyota	800,000	2023/24	2023/24	800,000	
3111101	Equipping Of Sirikwa Health Centre	Kuresoi North	Sirikwa	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of Perimeter Wall at Kaplamboi Dispensary	Kuresoi South	Amalo	950,000	2023/24	2023/24	950,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Completion Of Kapkures Dispensary	Kuresoi South	Keringet	750,000	2023/24	2023/24	750,000	
3110202	Construction Of Male Ward Keringet Hospital	Kuresoi South	Keringet	1,800,000	2023/24	2023/24	1,800,000	
3111101	Equipping Of Female/Male Ward Keringet Hospital	Kuresoi South	Keringet	728,000	2023/24	2023/24	728,000	
3111101	Equipping Of Kiplemeiywo Dispensary	Kuresoi South	Kiptagich	1,000,000	2023/24	2023/24	1,000,000	
3110202	Completion Of Kepkosigen Dispensary	Kuresoi South	Tinet	700,000	2023/24	2023/24	700,000	
3111101	Equipping Of Karandit Dispensary	Kuresoi South	Tinet	1,500,000	2023/24	2023/24	1,500,000	
3111101	Equipping Of Kapilet Maternity	Kuresoi South	Tinet	1,500,000	2023/24	2023/24	1,500,000	
3110399	Renovation Of Segut Dispensary	Molo	Mariashoni	700,000	2023/24	2023/24	700,000	
3110504	Construction Of Sanitary Facility at Segut Dispensary	Molo	Mariashoni	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of a Chain link Fence at Kapsinendet and Segut Dispensaries	Molo	Mariashoni	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of Labunja Dispensary	Molo	Molo Central	3,873,974	2023/24	2023/24	3,873,974	
3110599	Construction Of a Modern Toilet at Kijani Dispensary	Naivasha	Hells Gate	800,000	2023/24	2023/24	800,000	
3110599	Construction Of a Burning Chamber at Nyamathi Dispensary	Naivasha	Hells Gate	700,000	2023/24	2023/24	700,000	
3110599	Fencing Of Nyamathi Dispensary	Naivasha	Hells Gate	600,000	2023/24	2023/24	600,000	
3110599	Construction Of a Burning Chamber at Kijani Dispensary	Naivasha	Hells Gate	700,000	2023/24	2023/24	700,000	
3111101	Equipping Of Mwicirigi Dispensary and Construction of a Water Tank	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000	
3110302	Renovation, Equipping and Operationalization of Kayole Dispensary Laboratory	Naivasha	Lake View	1,200,000	2023/24	2023/24	1,200,000	
3110202	Construction Of Longonot Dispensary Maternity Ward	Naivasha	Maai Mahiu	5,000,000	2023/24	2023/24	5,000,000	
3110201	Construction Of Staff Houses at Munyu Dispensary	Naivasha	Naivasha East	1,094,529	2023/24	2023/24	1,094,529	
3110202	Completion And Equipping of Mwega Dispensary, Sulmac Dispensary, Kiambogo Dispensary and Mareigushu Dispensary	Naivasha	Naivasha East	4,500,000	2023/24	2023/24	4,500,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110399	Renovation Of Sision Dispensary Staff Houses	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000	
3111107	Equipping Of Kabati Laboratory	Naivasha	Viwandani	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction Of TB Room At Mithonge Bondeni Dispensary	Nakuru East	Biashara-Nakuru	700,000	2023/24	2023/24	700,000	
3111101	Purchase Of Autoclave Machine for Mithonge Dispensary	Nakuru East	Biashara-Nakuru	150,000	2023/24	2023/24	150,000	
3111101	Equipping Of Langalanga Hospital	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110202	Completion Of Muguga Dispensary and Construction of a Perimeter Wall	Nakuru East	Nakuru East	3,700,000	2023/24	2023/24	3,700,000	
3110504	Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	Nakuru East	Nakuru East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Purchase Of Benches for Lanet Health Centre Waiting Bay	Nakuru East	Nakuru East	300,000	2023/24	2023/24	300,000	
3110504	Construction Of Perimeter Wall at Barat Dispensary	Nakuru West	Barut	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of Chain Link Fence & Construction of Gate at Burgei Dispensary	Nakuru West	Barut	639,133	2023/24	2023/24	639,133	
3110599	Installation Of Electricity at Burgei Dispensary	Nakuru West	Barut	300,000	2023/24	2023/24	300,000	
3111107	Purchase & Supply of Laboratory Equipment at Mwariki	Nakuru West	Barut	1,000,000	2023/24	2023/24	1,000,000	
3110302	Renovation Of Rhonda Hospital Maternity Wing	Nakuru West	Kaptembwo	1,500,000	2023/24	2023/24	1,500,000	
3111101	Purchase Of Delivery Equipment for Rhonda Maternity	Nakuru West	Kaptembwo	500,000	2023/24	2023/24	500,000	
3110202	Construction Of a Laboratory at Industrial Area Clinic	Nakuru West	London	3,500,000	2023/24	2023/24	3,500,000	
3110504	Renovation Of Public Toilets at North Cemetery & Installation of Water Tank 10,000litres	Nakuru West	London	600,000	2023/24	2023/24	600,000	
3110202	Proposed Construction of Dispensary at Mwariki	Nakuru West	Rhonda	6,000,000	2023/24	2023/24	6,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110302	Refurbishment/ And Equipping of Nakuru West Health Center	Nakuru West	Shabab	1,500,000	2023/24	2023/24	1,500,000	
3111101	Purchase Of Physiotherapy Equipment for PLWD At Nakuru Health Center	Nakuru West	Shabab	350,000	2023/24	2023/24	350,000	
3111101	Equipping Of Lusiru Dispensary	Njoro	Kihingo	1,100,000	2023/24	2023/24	1,100,000	
3110599	Construction Of a Concrete Fence at Mwisho wa Lami Dispensary	Njoro	Mau Narok	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation of Perimeter Wall at Nessuit Health Centre	Njoro	Nessuit	2,000,000	2023/24	2023/24	2,000,000	
3110302	Renovation Of Ogliget Health Centre	Rongai	Mosop	1,400,000	2023/24	2023/24	1,400,000	
3110399	Renovation Of One Room at Lelechwet Dispensary	Rongai	Mosop	500,000	2023/24	2023/24	500,000	
3110504	Fencing And Equipping of Ngondu Dispensary	Rongai	Mosop	1,900,000	2023/24	2023/24	1,900,000	
3110504	Fencing Of Roret Dispensary	Rongai	Mosop	840,000	2023/24	2023/24	840,000	
3111107	Purchase Of Laboratory Equipment at Lelechwet Dispensary	Rongai	Mosop	1,030,000	2023/24	2023/24	1,030,000	
3110202	Construction Of a Waiting Bay, 4-Door Toilet and Renovation of Losibil Dispensary	Rongai	Soin	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of a Maternity Wing at Kapsetek Dispensary	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000	
3110504	Fencing Of Majani Mingi Dispensary	Rongai	Soin	700,000	2023/24	2023/24	700,000	
3110399	Refurbishment Of Sidai Dispensary	Subukia	Subukia	1,200,000	2023/24	2023/24	1,200,000	
3111101	Purchase Of Dental Equipment for Subukia Level IV	Subukia	Subukia	2,300,000	2023/24	2023/24	2,300,000	
3110302	Renovation Of Wei Dispensary	Subukia	Waseges	1,500,000	2023/24	2023/24	1,500,000	
	SUB TOTAL			128,172,696			128,172,696	-
	TOTAL			1,901,836,835			512,381,164	663,838,654
	HEALTH TOTAL			1,901,836,835			1,176,219,818	

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Commerce and Enterprise							
	Sub Programme: Establishment of Industrial Park							
2630201	Conditional grant on Aggregated Industrial Park Programme	HQ	HQ	100,000,000	2023/24	2023/24		100,000,000
	SUB TOTAL CONDITIONAL GRANT			100,000,000			-	100,000,000
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration Services							
3110399	Renovation and equipping of CO'S Office	HQ	HQ	10,000,000	2023/24	2023/24	3,000,000	
	SUB TOTAL			10,000,000			3,000,000	-
	Programme: Commerce and Enterprise							
	Sub Programme: Establishment of Industrial Park							
2630203	County Aggregation Centres and Industrial Parks counterpart funding	HQ	HQ	150,000,000	2023/24	2023/24	150,000,000	
	SUB TOTAL			150,000,000			150,000,000	-
	Programme: Commerce and Enterprise							
	Sub Programme: Consumer Protection							
3110399	Refurbishment of Weights and measures building and extension of seized goods store.	HQ	HQ	4,000,000	2023/24	2023/24	3,000,000	
	SUB TOTAL			4,000,000			3,000,000	-
	Programme: Market Rehabilitation and Development							
	Sub Programme: Market rehabilitation							
3110504	Rehabilitation of existing markets	HQ	HQ	25,000,000	2023/24	2023/24	15,000,000	
	SUB TOTAL			25,000,000	-	-	15,000,000	-
	Programme: Market Rehabilitation and Development							
	Sub Programme: Market Development							
3110504	Construction of New Modern Markets	HQ	HQ	100,000,000	2023/24	2023/24	25,000,000	
	SUB TOTAL			100,000,000			25,000,000	-
	Programme: Co-Operative Management							
	Sub Programme: Management of Marketing Cooperatives							
3110599	Construction of thirty (30) steel Coffee beds in Ndemu Farmers Cooperative Society Ltd	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
3111120	Purchase and installation of 5000 litre cooler, stand by generator and accessories in Elburgon Dairy Cooperative Society Ltd	HQ	HQ	13,000,000	2023/24	2023/24	10,000,000	

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	HQ	HQ	3,000,000	2023/24	2023/24	3,000,000	
	SUB TOTAL			18,000,000			15,000,000	-
	Programme: Development of Socio-cultural Diversity and Promotion of Responsible Gaming.							
	Sub Programme: Cultural Development Activities							
3110504	Construction and equipping of cultural centres	HQ	HQ	15,000,000	2023/24	2023/24	9,000,000	
	SUB TOTAL			15,000,000			9,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Market Rehabilitation and Development							
	Sub Programme: Development of New markets							
3110504	Construction Of Market Stalls at Upper Dundori Center	Bahati	Dundori	1,500,000	2023/24	2023/24	1,500,000	
3110504	Gilgil Food Market Toilet (4 Door Toilet)	Gilgil	Gilgil	800,000	2023/24	2023/24	800,000	
3110504	Construction Of Taita Market 6-Door Toilets	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	1,200,000	
3110504	Fencing Of Taita Market Gate Chain link	Kuresoi South	Tinet	500,000	2023/24	2023/24	500,000	
3110504	Construction And Repair of Toilets at Maai Mahiu Market	Naivasha	Maai Mahiu	2,081,772	2023/24	2023/24	2,081,772	
3110504	Construction Of Maiella Market Shed	Naivasha	Maiella	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of Market Shed at Kamere Center	Naivasha	Olkaria	3,900,000	2023/24	2023/24	3,900,000	
3110504	Construction Of Fish Bandas at Kamere Beach	Naivasha	Olkaria	4,500,000	2023/24	2023/24	4,500,000	
3110504	Construction Of 15 Banana Stalls at Wakulima Market	Nakuru East	Biashara-Nakuru	2,100,000	2023/24	2023/24	2,100,000	
3110504	Construction Of a Gate at Natewa Market	Nakuru East	Menengai	500,000	2023/24	2023/24	500,000	
3110504	Construction Of Stalls at Githima Estate	Nakuru West	Shabab	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of Athinai Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000	
3110504	Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Soin	1,700,000	2023/24	2023/24	1,700,000	
3110504	Construction Of Market Shed at Majitamu Shopping Centre	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000	
3110599	Construction Of Public Toilets at Muche and Teret Markets	Njoro	Mauche	1,000,000	2023/24	2023/24	1,000,000	

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110299	Construction Of a Cultural Centre in Njoro Ward	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			29,481,772			29,481,772	-
	TOTAL			451,481,772			249,481,772	100,000,000
	TRADE TOTAL			451,481,772			349,481,772	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges							
2630201	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	290,544,581	2023/24	2023/24	290,544,581	
	SUB TOTAL			290,544,581			290,544,581	-
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges							
3110399	Rehabilitation and equipping of County Garage	HQ	HQ	20,000,000	2023/24	2023/24	7,000,000	
3111299	Rehabilitation of plants and equipment	HQ	HQ	20,000,000	2023/24	2023/24	18,000,000	
3110499	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	80,500,000	2023/24	2023/24	80,500,000	
3110504	Rehabilitation of drainages	HQ	HQ	8,000,000	2023/24	2023/24	8,000,000	
3110501	Construction of Bridges	HQ	HQ	6,000,000	2023/24	2023/24	6,000,000	
3110504	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	10,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			144,500,000			124,500,000	-
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Maintenance & Rehabilitation of County Buildings							
3110302	Internal Maintenance of Public Works Building HQ	HQ	HQ	8,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			8,000,000			5,000,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Street Lighting							
3110504	Installation of solar streetlights in the County	HQ	HQ	50,000,000	2023/24	2023/24	45,000,000	
3110504	Maintenance of streetlights	HQ	HQ	25,000,000	2023/24	2023/24	15,000,000	
	SUB TOTAL			75,000,000			60,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges							
3110499	Rehabilitation Of Roads in Bahati Ward	Bahati	Bahati	6,049,630	2023/24	2023/24	6,049,630	
3110504	Maintenance Of Street Lights	Bahati	Bahati	1,500,000	2023/24	2023/24	1,500,000	
3110499	Maintenance Of Access Roads & Culverts Installation Across Dundori Ward	Bahati	Dundori	1,900,000	2023/24	2023/24	1,900,000	
3110499	Grading & Gravelling of Mwaki Mugi Sub-Location Access Roads	Bahati	Kabatini	5,000,000	2023/24	2023/24	5,000,000	
3110499	Grading & Gravelling of Githioro Gichagi Road	Bahati	Kabatini	1,100,000	2023/24	2023/24	1,100,000	
3110499	Grading & Gravelling of Chebe Murrum Road	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Street Lights at Mwaki Mugi	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Street Lights at Kabatini Sub-Location	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Street Lights at Wendo Sub-Location	Bahati	Kabatini	1,200,000	2023/24	2023/24	1,200,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward	Bahati	Kiamaina	8,000,000	2023/24	2023/24	8,000,000	
3110504	Installation Of Culverts at Munyaka Stream, Good Shepherd and Haigwa Area Gituamba Location	Bahati	Kiamaina	916,793	2023/24	2023/24	916,793	
3110504	Maintenance Of Streetlights at Kiamaina Ward	Bahati	Kiamaina	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Streetlight at Workers Sub-Location	Bahati	Kiamaina	2,400,000	2023/24	2023/24	2,400,000	
3110504	Installation Of Streetlight at Gituamba Sub-Location	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000	
3110504	Installation Of Streetlight at Rurii Sub-Location	Bahati	Kiamaina	2,400,000	2023/24	2023/24	2,400,000	
3110504	Installation Of Streetlight at Kiamaina Sub-Location	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of Drainage System at Worker Sub-Location	Bahati	Kiamaina	2,600,000	2023/24	2023/24	2,600,000	
3110504	Construction Of Drainage System at Rurii Sub-Location	Bahati	Kiamaina	2,600,000	2023/24	2023/24	2,600,000	
3110504	Construction Of Drainage System at Kiamaina Sub-location	Bahati	Kiamaina	1,000,000	2023/24	2023/24	1,000,000	
3110504	Repair Of Street Lights at Umoja, Kiamunyeki, Murunyu, Nyonjoro & Ndege-Ndimu	Bahati	Lanet/Umoja	1,500,000	2023/24	2023/24	1,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Installation & Maintenance of Ten (10) New Street Lights	Bahati	Lanet/Umoja	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of Culverts in Kwa Maingi PCEA Kiamunyeki, Murunyu Feeder Roads & Umoja	Bahati	Lanet/Umoja	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of Drainage Between Lanet Primary & Nakuru East Primary School	Bahati	Lanet/Umoja	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	Eburru/Mbaruk	5,000,000	2023/24	2023/24	5,000,000	
3110499	Murraming Of Roads in Eburru Mbaruk	Gilgil	Eburru/Mbaruk	6,600,000	2023/24	2023/24	6,600,000	
3110504	Installation Of Street Lights in Eburru Mbaruk	Gilgil	Eburru/Mbaruk	2,800,000	2023/24	2023/24	2,800,000	
3110499	Grading, Gravelling and Murraming and Culverts Installation of Miti Mingi-Mugaa, Oakland, Kahuhu and Mutembei Roads	Gilgil	Elementaita	2,100,000	2023/24	2023/24	2,100,000	
3110499	Grading, Gravelling, Murraming, And Culverts Installation at Mastoo-Kiptangwanyi Road	Gilgil	Elementaita	1,236,355	2023/24	2023/24	1,236,355	
3110504	Streetlighting At Miti Mingi Dispensary	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000	
3110499	Grading, Gravelling Murraming and Installation Culverts of Maji Moto-Suguni Road, Ngunga Kihionge Road, Kikohey Dispensary Road, NYS Ngomongo Road	Gilgil	Gilgil	8,500,000	2023/24	2023/24	8,500,000	
3110501	Construction Of Mbegi Bridge-Additional Funds	Gilgil	Gilgil	600,000	2023/24	2023/24	600,000	
3110504	Installation And Maintenance of Gilgil Ward Security Lights (Mulika Mwizi)	Gilgil	Gilgil	2,200,000	2023/24	2023/24	2,200,000	
3110504	Installation Of Kikohey Sublocation Streetlights/Security Lights	Gilgil	Gilgil	1,750,000	2023/24	2023/24	1,750,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Malewa West Ward	Gilgil	Malewa West	3,000,000	2023/24	2023/24	3,000,000	
3110499	Bush Cleaning, Grading, Gravelling Compaction and Culverts Installation on Sink Road to Karati	Gilgil	Malewa West	3,000,000	2023/24	2023/24	3,000,000	
3110504	Malewa West High Mast Flooding Lights Installation	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000	
3110504	Malewa West culverts Installation	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading, Gravelling and Murraming of Kigogo Kianugu Road 2km	Gilgil	Murindat	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading, Gravelling and Murraming of St. Joseph Dispensary Road 1km	Gilgil	Murindat	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading, Gravelling and Murraming Kirima Chokereria Road 1km	Gilgil	Murindat	1,000,000	2023/24	2023/24	1,000,000	
3110599	Installation And Repair of Streetlight Mast at Kamara and Total Center	Kuresoi North	Kamara	1,500,000	2023/24	2023/24	1,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Construction Of Chorwa - Cheptemomnok Feeder Road	Kuresoi North	Kiptororo	4,000,000	2023/24	2023/24	4,000,000	
3110499	Construction Of Sundu River -Chebonde Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000	
3110499	Construction Of Amani-Sundu River Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000	
3110499	Construction Of Dandora -Chepkoburot Feeder Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000	
3110499	Construction Of Ogilge-Nakiririet Road	Kuresoi North	Kiptororo	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Kiptororo Ward	Kuresoi North	Kiptororo	2,400,000	2023/24	2023/24	2,400,000	
3110499	Grading And Murraming of Chesaini Cheborbai Will Road	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Bridge Matunda Road	Kuresoi North	Nyota	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming of Soliat Masaita Dispensary Road	Kuresoi North	Nyota	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Kamuri Central Streetlights	Kuresoi North	Nyota	300,000	2023/24	2023/24	300,000	
3110504	Installation Of Kamuri Temoyetta Primary Streetlights	Kuresoi North	Nyota	300,000	2023/24	2023/24	300,000	
3110499	Grading And Murraming of Nyakinyua-Kiletien Access Roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Setkotes-Murgiyen Access Roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Gacharage-Bonde Access roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Amalo Ward	Kuresoi South	Amalo	1,898,246	2023/24	2023/24	1,898,246	
3110499	Grading And Murraming of Prof Kemei Sinendet Road	Kuresoi South	Amalo	1,500,000	2023/24	2023/24	1,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Grading And Murraming of Kiptaragon Primary-AGC Sinendet	Kuresoi South	Amalo	1,600,000	2023/24	2023/24	1,600,000	
3110499	Grading And Murraming of Alberto-Kap Edward Road	Kuresoi South	Amalo	1,500,000	2023/24	2023/24	1,500,000	
3110499	Grading And Murraming of Olenguruone-Chesoan Road	Kuresoi South	Amalo	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Kosyin -Kapmarayo Road	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming Kapsimbeiyo-Danger Road	Kuresoi South	Keringet	550,000	2023/24	2023/24	550,000	
3110499	Grading And Murraming Duke Moja-Sise Road	Kuresoi South	Keringet	600,000	2023/24	2023/24	600,000	
3110499	Grading And Murraming AIC Saptet-Slaughter House	Kuresoi South	Keringet	450,000	2023/24	2023/24	450,000	
3110499	Rehabilitation Of Bondok-Tembet (Chabaraa)	Kuresoi South	Keringet	500,000	2023/24	2023/24	500,000	
3110499	Rehabilitation Of Chabaraa-Sororik Road	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110504	Rehabilitation Of Culverts Kamanyoa Milimet Road	Kuresoi South	Keringet	300,000	2023/24	2023/24	300,000	
3110499	Murraming Of Tea Buying-KNA Rotich Road	Kuresoi South	Kiptagich	1,600,000	2023/24	2023/24	1,600,000	
3110499	Grading And Murraming of Kokwet Oromoit Feeder Roads	Kuresoi South	Kiptagich	1,000,000	2023/24	2023/24	1,000,000	
3110499	Murraming Of Cheptoech SDA, Silot, Ainamoi Road	Kuresoi South	Kiptagich	1,300,000	2023/24	2023/24	1,300,000	
3110499	Grading And Murraming of Raymond Koech-Arorwet, Musom, Koisegut, TCB-Chesengeny Road	Kuresoi South	Kiptagich	1,900,000	2023/24	2023/24	1,900,000	
3110504	Construction Of Culverts -Taachasis, Arorwet and Singorwet Road	Kuresoi South	Kiptagich	400,000	2023/24	2023/24	400,000	
3110499	Grading, Gravelling and Murraming of Kapket-Botkikor Road	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Grading, Gravelling and Murraming of Chemaner-Mia Tatu Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000	
3110499	Grading, Gravelling and Murraming of Karao-Moluo Bridge	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading, Gravelling and Murraming of Kaprusei-Busienguru Road	Kuresoi South	Tinet	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading, Gravelling and Murraming of Kabaon-Tilindi Road	Kuresoi South	Tinet	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading, Gravelling and Murraming of Chenugu Primary Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000	
3110499	Grading, Gravelling and Murraming of Tirigoi-Wejeko Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000	
3110499	Grading, Gravelling and Murraming of Lumumba Road	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	1,200,000	
3110501	Construction Of Bokibor Bridge	Kuresoi South	Tinet	3,000,000	2023/24	2023/24	3,000,000	
3110501	Construction Of Taita Bridge	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000	
3110499	Kapsita Road Works- Grading and Murraming	Molo	Elburgon	2,500,000	2023/24	2023/24	2,500,000	
3110504	Installation Of Seven (7) Streetlights Across Elburgon Ward	Molo	Elburgon	2,800,000	2023/24	2023/24	2,800,000	
3110504	Completion Of Box Culvert at Mugumo Road	Molo	Elburgon	600,000	2023/24	2023/24	600,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Mariashoni Ward	Molo	Mariashoni	3,400,891	2023/24	2023/24	3,400,891	
3110499	Murraming Of Roads at Kapkein-Ndoswa, Kondamef-Msingi and Daraja-Kapsinendet	Molo	Mariashoni	6,500,000	2023/24	2023/24	6,500,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward	Molo	Molo Central	4,000,000	2023/24	2023/24	4,000,000	
3110501	Construction Of Bridge at Huruma/Upendo	Molo	Molo Central	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation And Maintenance of Street Lights Across the Ward	Molo	Molo Central	4,000,000	2023/24	2023/24	4,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	Molo	Turi	7,288,632	2023/24	2023/24	7,288,632	
3110504	Installation Of High Mask in Turi, Chandra and Kiambiriria	Molo	Turi	2,000,000	2023/24	2023/24	2,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Installation Of Streetlights Across the Ward	Naivasha	Biashara-Naivasha	4,000,000	2023/24	2023/24	4,000,000	
3110504	Drainage Works and Culverts in Kinamba Town	Naivasha	Biashara-Naivasha	3,500,000	2023/24	2023/24	3,500,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Hells Gate Ward	Naivasha	Hells Gate	6,000,000	2023/24	2023/24	6,000,000	
3110504	Construction Of Motorbike Shades Within Hells Gate Ward	Naivasha	Hells Gate	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	Naivasha	Hells Gate	1,800,000	2023/24	2023/24	1,800,000	
3110504	Maintenance Of Street Lights Within Hells Gate Ward	Naivasha	Hells Gate	589,790	2023/24	2023/24	589,790	
3110504	Installation Of Eight (8) High mast Street Lights at Hells Gate Ward	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading, Murraming and Installation of Culverts at Lower Kayole (Unity) And Upper Kayole	Naivasha	Lake View	4,000,000	2023/24	2023/24	4,000,000	
3110499	Grading, And Murraming of Tukutane to The Lake Road, Mukurino to The Lake Road in Kihoto Area	Naivasha	Lake View	1,700,000	2023/24	2023/24	1,700,000	
3110504	Installation Of 5 Floodlights at Lake View, Banda Area and Kayole	Naivasha	Lake View	2,000,000	2023/24	2023/24	2,000,000	
3110504	Drainage Maintenance at Kihoto Estate, Lakeview Estate and Town Through Subcounty Offices	Naivasha	Lake View	1,500,000	2023/24	2023/24	1,500,000	
3110501	Construction Of Kwanjira Bridge	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000	
3110599	Construction Of Longonot Parking	Naivasha	Maai Mahiu	4,000,000	2023/24	2023/24	4,000,000	
3110499	Tumaini, Munjere, Maiella and Huruma Road Works	Naivasha	Maiella	10,000,000	2023/24	2023/24	10,000,000	
3110504	Purchase Of High Mast Streetlights for Kongoni and Oloiden	Naivasha	Maiella	1,192,123	2023/24	2023/24	1,192,123	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Naivasha East Ward	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading, Gravelling and Installation of Culverts of Nyakairo-Kinungi Road	Naivasha	Naivasha East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of High Mast streetlights Across the Ward	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading, Murraming and Culvert Construction of Kwa Muhia-St Padua Road	Naivasha	Olkaria	6,000,000	2023/24	2023/24	6,000,000	
3110504	Maintenance Of High Mast Security Lights at Rift and White Gate	Naivasha	Olkaria	1,500,000	2023/24	2023/24	1,500,000	
3110499	Grading And Murraming of Access Roads Across the Ward	Naivasha	Viwandani	13,721,741	2023/24	2023/24	13,721,741	
3110504	Installation Of High mast Streetlights	Naivasha	Viwandani	6,000,000	2023/24	2023/24	6,000,000	
3110499	Re-Tarmacking of Philadelphia - Langa Primary to Chrisco Church	Nakuru East	Flamingo	4,000,000	2023/24	2023/24	4,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Expansion Of Sewer Line Pangani USAID	Nakuru East	Flamingo	3,000,000	2023/24	2023/24	3,000,000	
3110504	Construction Of Sewer Line at Pangani Estate/ Agape	Nakuru East	Flamingo	1,599,960	2023/24	2023/24	1,599,960	
3110504	Security Lights Maintenance in Flamingo Ward	Nakuru East	Flamingo	1,000,000	2023/24	2023/24	1,000,000	
3110504	Security Lights Installation in Flamingo Ward	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110504	Rehabilitation Of Drainage System at Flamingo & Kimathi Estate	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110504	Drainage Maintenance Across the Ward	Nakuru East	Flamingo	1,000,000	2023/24	2023/24	1,000,000	
3110599	Construction Of Boda-boda Sheds	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110499	Murraming Of Mumias Road to TM Junction	Nakuru East	Kivumbini	4,267,000	2023/24	2023/24	4,267,000	
3110499	Murraming Of Road Joining Mumias Road in Lower Makuti Area	Nakuru East	Kivumbini	3,500,000	2023/24	2023/24	3,500,000	
3110502	Construction Of Sewer Lines at Machanga Estate	Nakuru East	Kivumbini	3,500,000	2023/24	2023/24	3,500,000	
3110504	Street Light Maintenance in Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation of New Street Lights at Kivumbini Ward	Nakuru East	Kivumbini	1,900,000	2023/24	2023/24	1,900,000	
3110504	Drainage Maintenance in Kivumbini Ward	Nakuru East	Kivumbini	1,300,000	2023/24	2023/24	1,300,000	
3110599	Construction Of Motorcycle Sheds	Nakuru East	Kivumbini	1,200,376	2023/24	2023/24	1,200,376	
3110504	Construction Of Raviella Estate Drainage	Nakuru East	Menengai	4,000,000	2023/24	2023/24	4,000,000	
3110504	Maintenance And Cleaning of Drainage in The Ward	Nakuru East	Menengai	2,444,249	2023/24	2023/24	2,444,249	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Maintenance Of Streetlights in The Ward	Nakuru East	Menengai	2,000,000	2023/24	2023/24	2,000,000	
3110499	Murraming And Grading of Roads and Installation of Culverts Across the Ward	Nakuru East	Nakuru East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of Drainage Across the Ward	Nakuru East	Nakuru East	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation And Maintenance of Street Lights Across the Wards	Nakuru East	Nakuru East	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Barut Ward	Nakuru West	Barut	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading & Murraming of Barut Center Road	Nakuru West	Barut	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of High Mast & Street Lights at Barut Ward	Nakuru West	Barut	3,000,000	2023/24	2023/24	3,000,000	
3110504	Maintenance Of Security Lights at Barut Ward	Nakuru West	Barut	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading & Murraming of Kapkures Center Road	Nakuru West	Kapkures	3,600,000	2023/24	2023/24	3,600,000	
3110499	Construction & Improvement of Roads Through Imarisha Barabara Programme	Nakuru West	Kapkures	800,000	2023/24	2023/24	800,000	
3110504	Installation Of High Mast Lights at Kapkures Sub-Location Centre	Nakuru West	Kapkures	3,300,000	2023/24	2023/24	3,300,000	
3110504	Installation Of High Mast Security Flood Lights at Kapkures Ward	Nakuru West	Kapkures	800,000	2023/24	2023/24	800,000	
3110504	Installation Of Street Light at Magoon Sub-Location	Nakuru West	Kapkures	1,000,000	2023/24	2023/24	1,000,000	
3110504	Maintenance Of Street Lights at Kapkures Ward	Nakuru West	Kapkures	700,000	2023/24	2023/24	700,000	
3110504	Construction Of Drainage from Magoon Secondary to Meruu Area	Nakuru West	Kapkures	500,000	2023/24	2023/24	500,000	
3110499	Upgrading And Murraming of Roads Across Kaptembwo Ward	Nakuru West	Kaptembwo	6,000,000	2023/24	2023/24	6,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Upgrading And Murraming of Roads at Gikomba Market	Nakuru West	Kaptembwo	2,182,000	2023/24	2023/24	2,182,000	
3110504	Maintenance Of Street Lights Across Kaptembwo Ward	Nakuru West	Kaptembwo	2,000,000	2023/24	2023/24	2,000,000	
3110599	Construction Of Boda-boda Sheds Across Kaptembwo Ward	Nakuru West	Kaptembwo	1,500,000	2023/24	2023/24	1,500,000	
3110499	Spot Improvement & Maintenance of Social Hall Access Roads	Nakuru West	London	4,500,000	2023/24	2023/24	4,500,000	
3110499	Construction Of Boda-boda Sheds Across London Ward	Nakuru West	London	1,600,000	2023/24	2023/24	1,600,000	
3110504	Street Light Installation in London Ward	Nakuru West	London	2,450,000	2023/24	2023/24	2,450,000	
3110504	Rehabilitation Of Drainages at Rhonda Ward	Nakuru West	Rhonda	2,296,730	2023/24	2023/24	2,296,730	
3110499	Murraming At Nakuru West Health Center	Nakuru West	Shabab	1,395,456	2023/24	2023/24	1,395,456	
3110504	Maintenance Of Street Lights in Shabab Ward	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000	
3110599	Maintenance Of Drainage Systems in Shabab Ward	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000	
3110599	Drainage Construction & Murraming at Gilani Estate	Nakuru West	Shabab	2,500,000	2023/24	2023/24	2,500,000	
3110599	Covering Of Drainages from Empolos Hotel to Happy Church	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000	
3110499	Opening, Grading and Murraming of Kiriamiti Road from Wakimani to Teret, Kaburo to Teret Road, PAG To Davision, Mutarakwa to Karee Road, Mutarakwa to Kibororoni-Gituamba Road, Wathamani to Givion Road, Wamondo Road	Njoro	Kihingo	7,500,000	2023/24	2023/24	7,500,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Kihingo Ward	Njoro	Kihingo	500,000	2023/24	2023/24	500,000	
3110504	Construction Of 3 Boda-boda Shed in Ndeffo, Store Mbili and Kihingo	Njoro	Kihingo	1,000,000	2023/24	2023/24	1,000,000	
3110599	Installation Of 3 Streetlights/Floodlights Within Kihingo Ward	Njoro	Kihingo	2,100,000	2023/24	2023/24	2,100,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Block 3 Road	Njoro	Lare	2,600,000	2023/24	2023/24	2,600,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Bush Clearing, Grading and Murraming of Wagathwera - Wambua Road	Njoro	Lare	2,000,000	2023/24	2023/24	2,000,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Gichobo to Pwani Road	Njoro	Lare	3,200,000	2023/24	2023/24	3,200,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Lare G Road	Njoro	Lare	2,800,000	2023/24	2023/24	2,800,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Lare B Road	Njoro	Lare	1,200,000	2023/24	2023/24	1,200,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Lare Upper Road	Njoro	Lare	2,400,000	2023/24	2023/24	2,400,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Lare P Road	Njoro	Lare	1,900,000	2023/24	2023/24	1,900,000	
3110599	Construction Of a Modern Motorcycle Shed in Lare Ward	Njoro	Lare	441,201	2023/24	2023/24	441,201	
3110599	Installation Of Two Mulika Mwizi in Lare Ward	Njoro	Lare	700,000	2023/24	2023/24	700,000	
3110499	Grading And Murraming of Thwariga-West, Gate-Kahuho Roads	Njoro	Mau Narok	4,700,000	2023/24	2023/24	4,700,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Mau Narok Ward	Njoro	Mau Narok	500,000	2023/24	2023/24	500,000	
3110504	Installation Of Mulika Mwizi/Streetlights in Mau Narok Ward	Njoro	Mau Narok	2,000,000	2023/24	2023/24	2,000,000	
3110504	Maintenance Of Street Lights Within Mau Narok Ward	Njoro	Mau Narok	500,000	2023/24	2023/24	500,000	
3110499	Grading And Murraming of Kapkembu-Chesoan, Basiriati-Pinus, Chesoan-Kapkushoto and Cherote, Koibeyot-Milimani Roads	Njoro	Mauche	5,200,000	2023/24	2023/24	5,200,000	
3110499	Grading And Murraming of Obot Cherop - Cutline Road	Njoro	Mauche	3,000,000	2023/24	2023/24	3,000,000	
3110504	Installation Of Culverts Across Mauche Ward	Njoro	Mauche	2,200,000	2023/24	2023/24	2,200,000	
3110599	Installation Of 7 High mast Lights Within Mauche Ward	Njoro	Mauche	2,100,000	2023/24	2023/24	2,100,000	
3110599	Construction Of 2 Boda-boda Sheds in Muche and Lulukiat	Njoro	Mauche	600,000	2023/24	2023/24	600,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Nessuit Ward	Njoro	Nessuit	2,500,000	2023/24	2023/24	2,500,000	
3110499	Grading And Murraming of Kenyatta Stage to Cheseton Road	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads	Njoro	Njoro	2,500,000	2023/24	2023/24	2,500,000	
3110499	Heavy Grading and Murraming of Midway Junction-Tarmac Road	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Njoro Police-Jewathu-PCEA Road	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Njoro KCB - Konza Road	Njoro	Njoro	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming of Beeston-Rurii Village Roads and Installation of Three 600mm Culverts	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward	Njoro	Njoro	4,000,000	2023/24	2023/24	4,000,000	
3110501	Construction of a Footbridge at Utafiti Primary	Njoro	Njoro	2,500,000	2023/24	2023/24	2,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Installation Of Two 900mm Culverts at Mishorwe-Kangutu	Njoro	Njoro	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of 12 Floodlights in Njoro	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Menengai West Ward	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000	
3110504	Repair Of Street Lights in Menengai West Ward	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000	
3110599	Construction Of Culverts and Bush Clearing	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading, Murraming, Gravelling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road	Rongai	Mosop	11,850,000	2023/24	2023/24	11,850,000	
3110504	Construction Of Drainage Across the Ward	Rongai	Mosop	2,689,234	2023/24	2023/24	2,689,234	
3110504	Installation Of Streetlights at Ex-Margaret Centre, Dispensary, Ligogo, Sareto, Saiga Market Area, Lee Resort, Kwa Muti, Nda Estate, Kwatwele Junction, Sancity, Phase 9&10 And Sobea Centre	Rongai	Mosop	4,680,000	2023/24	2023/24	4,680,000	
3110499	Grading And Gravelling of Access Roads in Sawaiti Road	Rongai	Soin	1,033,152	2023/24	2023/24	1,033,152	
3110501	Construction Of Sawaiti Bridge	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000	
3110501	Construction Of Mosonik Bridge	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of 4 Boda-Boda Sheds in Soin Ward	Rongai	Soin	1,400,000	2023/24	2023/24	1,400,000	
3110504	Installation Of Streetlights in Soin Ward	Rongai	Soin	600,000	2023/24	2023/24	600,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Solai Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Culverts on Various Roads Across the Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of High Mast Floodlights Across the Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Ethirando Road, Kaplach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaan Road, Visoi Road and Burgei Road	Rongai	Visoi	9,269,997	2023/24	2023/24	9,269,997	
3110504	Installation Of Streetlights at Ranjuera Market, Stima House, Chepseon, Nathuiti and Rongai Centre	Rongai	Visoi	2,400,000	2023/24	2023/24	2,400,000	
3110504	Maintenance Of Streetlights in Vision Ward	Rongai	Visoi	500,000	2023/24	2023/24	500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110599	Construction Of Drainage at Rongai Centre	Rongai	Visoi	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of Boda-Boda Shed and Installation of High Mast Light at Endao Trading Centre	Subukia	Kabazi	1,500,000	2023/24	2023/24	1,500,000	
3110499	Murraming Of Roads in Subukia Ward Under Imarisha Barabara	Subukia	Subukia	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation Of Streetlights in Subukia Ward	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Culverts in Subukia Ward	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000	
3110504	Maintenance Of Drainages	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000	
3110599	Construction Of Boda-Boda Sheds at Magomano, Kamothai and Kahatia	Subukia	Subukia	1,500,000	2023/24	2023/24	1,500,000	
3110499	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Subukia	Waseges	3,000,000	2023/24	2023/24	3,000,000	
3110504	Installation Of Streetlights in Waseges Ward	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000	
	SUB TOTAL			524,343,556			524,343,556	-
	TOTAL			1,042,388,137			1,004,388,137	-

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Vocational Training and Skills Upgrading							
	Sub Programme: Vocational Development							
2510118	Conditional Allocation for Rehabilitation of youth polytechnics	HQ	HQ	56,289,894	2023/24	2023/24	56,289,894	
	SUB TOTAL CONDITIONAL GRANT			56,289,894			56,289,894	-
	Programme: Promotion of Early Childhood Education and Development							
	Sub Programme: Educational Development							
3110504	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	HQ	25,000,000	2023/24	2023/24	25,000,000	
3110504	Integration of ICT in ECD Centres - EIDU project Counterpart funding	HQ	HQ	15,000,000	2023/24	2023/24	11,500,000	
	SUB TOTAL			40,000,000			36,500,000	-

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Vocational Training and Skills Upgrading							
	Sub Programme: Vocational Training							
3111109	Equipping Center of excellence Barut, Beggii	HQ	HQ	12,000,000	2023/24	2023/24	10,000,000	
3110202	Construction of center of excellence modern workshop Njoro	HQ	HQ	10,000,000	2023/24	2023/24	7,000,000	
3111109	Equipping of Vocational Training centers	HQ	HQ	8,107,075	2023/24	2023/24	8,107,075	
3110201	Construction of VTCs Hostels	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000	
	SUB TOTAL			40,107,075			35,107,075	-
	Programme: Information and Communication Services							
	Sub Programme: Public Communication and Media Services							
3111112	Upgrading of County website for incorporation of Departmental, Boards and Municipalities mini-websites			1,500,000	2023/24	2023/24	1,500,000	
3110504	Set Up of Digital Centres	HQ	HQ	5,000,000	2023/24	2023/24	4,000,000	
3111111	Acquisition of Equipment for Public Communication Unit	HQ	HQ	3,500,000	2023/24	2023/24	3,500,000	
	SUB TOTAL			10,000,000			9,000,000	-
	Programme: ICT Infrastructure Development							
	Sub Programme: Hardware and Software Platforms							
3111002	Hardware and Software Platforms for Digital Centres	HQ	HQ	4,000,000	2023/24	2023/24	4,000,000	
	SUB TOTAL			4,000,000			4,000,000	-
	Sub Programme: Network Infrastructure							
3110504	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centres	HQ	HQ	1,500,000	2023/24	2023/24	1,500,000	
3110504	Installation of Structured cabling (LAN & WAN)	HQ	HQ	5,000,000	2023/24	2023/24	4,000,000	
	SUB TOTAL			6,500,000			5,500,000	-
	Sub Programme: E-government Services							
3111112	Acquisition of e-Mail Solution for the County	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			2,000,000			2,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Administrative, Planning and support services							
	Sub Programme: Administration							
3110202	Construction Of Wanyororo Vocational Training Center	Bahati	Bahati	9,000,000	2023/24	2023/24	9,000,000	
3110202	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center	Bahati	Dundori	4,600,000	2023/24	2023/24	4,600,000	
3110202	Construction And Equipping of Mugumo ECD	Bahati	Dundori	1,500,000	2023/24	2023/24	1,500,000	

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction Of an Ablution Block at Wanyororo Vocational Training Center	Bahati	Dundori	800,000	2023/24	2023/24	800,000	
3110504	Fencing Of Wanyororo Vocational Training Center	Bahati	Dundori	1,000,000	2023/24	2023/24	1,000,000	
3110599	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Bahati	Kabatini	800,000	2023/24	2023/24	800,000	
3110599	Fencing, Installation of Gate and Supply Of 10,000 Liter Tank at Limuko ECD Center	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000	
3110202	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank	Bahati	Kiamaina	1,600,000	2023/24	2023/24	1,600,000	
3110599	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Bahati	Lanet/Umoja	1,400,000	2023/24	2023/24	1,400,000	
3110599	Construction Of 6 Door Modern Toilet at Kimoronyo ECDE	Bahati	Lanet/Umoja	1,400,000	2023/24	2023/24	1,400,000	
3111109	Equipping Of Ndege Polytechnic	Bahati	Lanet/Umoja	1,376,085	2023/24	2023/24	1,376,085	
3110599	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Gilgil	Eburru/Mbaruk	1,700,000	2023/24	2023/24	1,700,000	
3111109	Equipping Of Kongasis Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction And Equipping of ECDE Classroom at Kanorero, Kamugunda, Joy Miriricua, Ngecha B Village, Mwariki ECD	Gilgil	Elementaita	7,500,000	2023/24	2023/24	7,500,000	
3110599	Power Connection at Ole Sultan Polytechnic	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000	
3110599	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Gilgil	1,200,000	2023/24	2023/24	1,200,000	
3110599	Fencing Of View Point ECD	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000	
3111109	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Gilgil	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of ECD Classroom at Corner Water, Terrazzo Floor, Furniture Equipping, Tanks with Gutters	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of Nyandia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Gilgil	Malewa West	2,600,000	2023/24	2023/24	2,600,000	
3110302	Renovation Of Gwashare ECDE Classroom and Equipping	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000	
3110202	Construction Of Gitare ECDE Classroom And 2 Door Toilets and Urinal (Gitare Primary)	Gilgil	Murindat	1,900,000	2023/24	2023/24	1,900,000	
3110202	Construction ECDE Classroom, Equipping And 2 Door Toilets and Urinal Komothai and Kianugu	Gilgil	Murindat	3,400,000	2023/24	2023/24	3,400,000	
3110202	Construction Of Classroom And 2 Door Toilets and Urinal at Gitare Village ECDE	Gilgil	Murindat	1,600,000	2023/24	2023/24	1,600,000	
3110202	Construction Of Classroom at Mbegi Polytechnic	Gilgil	Murindat	1,525,854	2023/24	2023/24	1,525,854	
3110504	Construction Of 2 Door Toilet and Urinal at Kigogo ECDE and Nuthu	Gilgil	Murindat	700,000	2023/24	2023/24	700,000	

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction Of Karunga/Nyairoko ECDE Toilets, Urinal	Gilgil	Murindat	1,900,000	2023/24	2023/24	1,900,000	
3110202	Construction And Equipping of Chebuiyet ECD, Kipkoris ECDE Classroom, Water Tank and Equipping	Kuresoi North	Kiptororo	4,300,000	2023/24	2023/24	4,300,000	
3110202	Construction Of Mworoto VTC Workshop	Kuresoi North	Nyota	3,700,000	2023/24	2023/24	3,700,000	
3110202	Construction And Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Kuresoi North	Nyota	4,400,000	2023/24	2023/24	4,400,000	
3111109	Equipping Of Mworoto Vocational Training Centre	Kuresoi North	Nyota	2,000,000	2023/24	2023/24	2,000,000	
3111109	Equipping Of Rangondu ECDE	Kuresoi North	Nyota	300,000	2023/24	2023/24	300,000	
3110202	Construction And Equipping Of 1 Classroom at Kapterer ECDE	Kuresoi North	Sirikwa	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction And Equipping Of 1 Classroom at Karima ECDE	Kuresoi North	Sirikwa	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction Of Sirikwa Youth Polytechnic	Kuresoi North	Sirikwa	2,500,000	2023/24	2023/24	2,500,000	
3110202	Completion And Equipping of Kiptenden ECDE Classroom, Water Tank	Kuresoi South	Amalo	1,600,000	2023/24	2023/24	1,600,000	
3110202	Completion Of 1 Classroom at Ndasiata and Equipping	Kuresoi South	Amalo	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Kuresoi South	Amalo	800,000	2023/24	2023/24	800,000	
3110504	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Kuresoi South	Amalo	950,000	2023/24	2023/24	950,000	
3110202	Construction And Equipping of ECDE Classroom at Chesaror, Kirandich	Kuresoi South	Keringet	2,500,000	2023/24	2023/24	2,500,000	
3110202	Completion Of Ribot ECDE Classroom	Kuresoi South	Keringet	600,000	2023/24	2023/24	600,000	
3110202	Construction Of Classroom at Saptet Polytechnic	Kuresoi South	Keringet	1,900,000	2023/24	2023/24	1,900,000	
3110202	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kuresoi South	Kiptagich	1,800,000	2023/24	2023/24	1,800,000	

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction Of Hostel at Cheptuech Polytechnic	Kuresoi South	Kiptagich	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of Kiptagich ECDE Administration Block	Kuresoi South	Kiptagich	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kuresoi South	Kiptagich	1,800,000	2023/24	2023/24	1,800,000	
3111109	Equipping Of Kabugunot ECDE Centre	Kuresoi South	Kiptagich	400,000	2023/24	2023/24	400,000	
3110202	Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Kuresoi South	Tinet	1,800,000	2023/24	2023/24	1,800,000	
3110504	Construction Of Karao ECDE 6 Door Toilets and Urinal	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	1,200,000	
3110202	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Molo	Elburgon	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction And Equipping of One Classroom at Elburgon Vocational Training Center	Molo	Elburgon	6,035,901	2023/24	2023/24	6,035,901	
3110202	Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	Molo	Molo Central	4,500,000	2023/24	2023/24	4,500,000	
3110202	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Naivasha	Hells Gate	2,500,000	2023/24	2023/24	2,500,000	
3110202	Construction Of One Classroom at Robiri Primary School, Equipping and Construction of A 4 Door Toilet	Naivasha	Hells Gate	2,500,000	2023/24	2023/24	2,500,000	
3110504	Construction Of a Modern Kitchen and A Dining Area at Mlimani Center of Excellence	Naivasha	Lake View	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction And Equipping of Ngeiya ECD	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000	
3111109	Equipping Of Rare ECD	Naivasha	Maai Mahiu	300,000	2023/24	2023/24	300,000	
3110202	Construction And Equipping of Sero ECD, Ripkonyo ECD, Ngati ECD Ngunyumu ECD And Two Door Toilets, Urinal, And Terrazzo Floor, Water Tank	Naivasha	Maiella	8,200,000	2023/24	2023/24	8,200,000	
3110202	Construction Of Maiella Polytechnic Workshop	Naivasha	Maiella	4,000,000	2023/24	2023/24	4,000,000	
3110202	Completion Of Gachuga and Kayole ECDE	Naivasha	Naivasha East	1,400,000	2023/24	2023/24	1,400,000	
3110202	Construction Of Kinungi ECDE, Equipping, Water Tank, Terrazzo Floor	Naivasha	Naivasha East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Fencing And Construction Of 3-Door Toilet of Karioko ECDE	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000	

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110302	Renovation Of ECD Centers In Sher Moi, Mvuke, Maua, Narasha and Olkaria	Naivasha	Olkaria	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction And Equipping of ECD Kitchen At Mvuke, Narasha and Olkaria Primary	Naivasha	Olkaria	3,600,000	2023/24	2023/24	3,600,000	
3110202	Construction Of ECD Classroom at Naivasha Prison ECDE	Naivasha	Viwandani	1,500,000	2023/24	2023/24	1,500,000	
3110599	Fencing Of Kabati ECD	Naivasha	Viwandani	3,800,000	2023/24	2023/24	3,800,000	
3110202	Construction Of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Nakuru East	Biashara-Nakuru	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of 2 ECD Classrooms, Equipping, Water Tank at Jamhuri Primary	Nakuru East	Biashara-Nakuru	3,000,000	2023/24	2023/24	3,000,000	
3110599	Construction Of ECD Toilet at Freehold Primary	Nakuru East	Biashara-Nakuru	700,000	2023/24	2023/24	700,000	
3110599	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Nakuru East	Biashara-Nakuru	2,100,000	2023/24	2023/24	2,100,000	
3110302	Renovation & Extension of ECDE Kitchen At Race Track Primary School	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110504	Reconstruction Of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Nakuru East	Flamingo	3,000,000	2023/24	2023/24	3,000,000	
3111109	Playing Equipment for ECDE At Kimathi & Pangani Primary School ECDE	Nakuru East	Flamingo	665,899	2023/24	2023/24	665,899	
3110302	Rehabilitation Of ECDE At St. Theresa Primary School	Nakuru East	Kivumbini	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of ECDE Toilets at Flamingo, Nakuru, Baharini & Kaloleni Primary Schools	Nakuru East	Kivumbini	4,000,000	2023/24	2023/24	4,000,000	
3110202	Construction And Equipping of ECD Classroom at Nakuru Teachers Primary School	Nakuru East	Menengai	1,700,000	2023/24	2023/24	1,700,000	
3110504	Construction Of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Nakuru East	Menengai	2,800,000	2023/24	2023/24	2,800,000	
3110202	Construction Of 1 ECDE Classroom at Mirugi Kariuki and Mburu Gichua Primary School	Nakuru East	Nakuru East	2,500,000	2023/24	2023/24	2,500,000	
3110202	Construction Of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,000,000	2023/24	2023/24	5,000,000	

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Equipping Of Free Area Polytechnic	Nakuru East	Nakuru East	721,450	2023/24	2023/24	721,450	
3110202	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000	
3110202	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000	
3110202	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000	
3111109	Purchase Of Equipment at Barut Vocational & Youth Centre	Nakuru West	Barut	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of Perimeter Wall for Tulwet ECDE	Nakuru West	Kapkures	1,000,000	2023/24	2023/24	1,000,000	
3110504	Fencing Of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Nakuru West	Kaptembwo	1,000,000	2023/24	2023/24	1,000,000	
3110599	Construction Of the Toilet, Fencing & Equipping of Kaptembwo Vocational Training Center	Nakuru West	Kaptembwo	10,000,000	2023/24	2023/24	10,000,000	
3111109	Equipping Of Kaptembwo Primary School ECDE and Heshima ECDE	Nakuru West	Kaptembwo	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Fixed Play Equipment & Toilet (6 Door Pit Latrine) At Prison Primary ECDE	Nakuru West	London	1,300,000	2023/24	2023/24	1,300,000	
3111109	Purchase Of Children's Playing Equipment for ECDE Centers In London Ward	Nakuru West	London	370,515	2023/24	2023/24	370,515	
3110202	Proposed Completion of Mwariki TVET	Nakuru West	Rhonda	10,000,000	2023/24	2023/24	10,000,000	
3110599	Equipping & Fencing Mwariki ECD	Nakuru West	Rhonda	1,200,000	2023/24	2023/24	1,200,000	
3110202	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Nakuru West	Shabab	7,500,000	2023/24	2023/24	7,500,000	
3110202	Construction Of 2 Classrooms at Lusiru ECDE	Njoro	Kihingo	2,931,073	2023/24	2023/24	2,931,073	
3110504	Construction Of 2 Toilets at Kio and Mutitu ECDE	Njoro	Kihingo	1,300,000	2023/24	2023/24	1,300,000	
3110599	Fencing Of Lare Polytechnic	Njoro	Lare	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction And Equipping of a Classroom & Construction of A 4-Door Toilet at Sururu Primary School	Njoro	Mau Narok	2,500,000	2023/24	2023/24	2,500,000	

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction And Equipping of Saramek and Kapsinendet ECD	Njoro	Mauche	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction And Equipping of Nessuit and Masaita ECD	Njoro	Nessuit	3,000,000	2023/24	2023/24	3,000,000	
3110202	Completion Of Inginye ECD	Njoro	Nessuit	579,423	2023/24	2023/24	579,423	
3110202	Construction and Equipping of Piave, Nyakinywa Kware ECDE	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of Classroom and Equipping at Muma Ol-Rongai	Rongai	Menengai West	5,000,000	2023/24	2023/24	5,000,000	
3110504	Construction Of ECDE Toilet at Mangu Primary	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000	
3111109	Equipping Of Motor Vehicle Mechanics Workshop at Mangu VTC	Rongai	Menengai West	1,200,000	2023/24	2023/24	1,200,000	
3111109	Equipping Of Kamungei ECDE	Rongai	Menengai West	300,000	2023/24	2023/24	300,000	
3110202	Construction Of 2 Classrooms at Ngata Primary and EX-MAR Garet ECDE	Rongai	Mosop	3,000,000	2023/24	2023/24	3,000,000	
3111109	Purchase Of Workshop Tools at Ogilgei VTC	Rongai	Mosop	500,000	2023/24	2023/24	500,000	
3111109	Equipping Of ECDE At Atebwo Primary and Gailween Primary	Rongai	Mosop	600,000	2023/24	2023/24	600,000	
3110202	Construction And Equipping Of 1 ECDE Classroom at Kipsyenan	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction Of Two Classes at Nakani Mingi Polytechnic	Rongai	Soin	2,000,000	2023/24	2023/24	2,000,000	
3110302	Renovation Of 2 Sawaiti ECDE Classes	Rongai	Soin	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of 4 Door Toilets at Kisyenan, Kinoiyo and Leleywet	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of 4 Door Toilet at Koisamo and Equipping of The Class	Rongai	Soin	800,000	2023/24	2023/24	800,000	
3110504	Construction Of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Rongai	Soin	1,800,000	2023/24	2023/24	1,800,000	
3110201	Construction Of Hostels at Ruiyobei Vocational Training Centre	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000	
3110504	Fencing Of ECDE Centres in Solai Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of Visoi Vocational Training Centre	Rongai	Visoi	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of 3 Classrooms at Shalom ECDE, Rongai ECDE and Ngessuim ECDE	Rongai	Visoi	4,150,000	2023/24	2023/24	4,150,000	
3110504	Construction Of Toilets and Fencing of Kandutura ECDE	Rongai	Visoi	1,000,000	2023/24	2023/24	1,000,000	
3110202	Construction Of an Administration Block at Subukia Polytechnic	Subukia	Subukia	5,000,000	2023/24	2023/24	5,000,000	
3110202	Construction Of A ECDE Center And Equipping at Tetu	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000	
3110599	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000	
3110599	Fencing Of Githaiga ECDE	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000	

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction Of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Subukia	Waseges	1,200,000	2023/24	2023/24	1,200,000	
3111109	Equipping Of Gakingi Polytechnic	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000	
	SUB TOTAL			282,306,200			282,306,200	-
	TOTAL			441,203,169			430,703,169	-

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Crop Development and Management							
	Sub Programme: Crop Production and Food Security							
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	187,911,713	2023/24	2023/24		187,911,173
2640503	National Agriculture Value Chain Development Project (NAVCDP)	HQ	HQ	70,000,000	2023/24	2023/24		70,000,000
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	5,252,658	2023/24	2023/24		5,252,658
	SUB TOTAL			263,164,371			-	263,163,831
	Programme: Livestock Resource Management and Development							
	Sub Programme: Promotion of Value Addition of Livestock and Livestock Products							
2640503	Kenya Livestock Commercialization Project (KELCOP)	HQ	HQ	30,000,000	2023/24	2023/24		30,000,000
	SUB TOTAL			30,000,000			-	30,000,000
	SUB TOTAL CONDITIONAL GRANT			293,164,371			-	293,163,831
	Programme: Crop Development and Management							
	Sub-Programme: Extension, Research and Training							
3110299	Construction of Training Facility at ATC	HQ	HQ	30,000,000	2023/24	2023/24	10,000,000	
3110504	Equipping and furnishing of ATC Kitchen and Dining	HQ	HQ	7,000,000	2023/24	2023/24	3,000,000	
3110504	Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	16,000,000	2023/24	2023/24	4,500,000	
	SUB TOTAL			53,000,000			17,500,000	
	Sub-Programme: Crop Production and Food Security							
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	1,500,000	2023/24	2023/24	1,500,000	

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
2640503	Counterpart funding- National Agricultural and Rural Inclusive growth Project (NARIGP)	HQ	HQ	1,000,000	2023/24	2023/24	1,000,000	
2640503	Counterpart funding- National Agriculture Value Chain Development Project (NAVCDP)	HQ	HQ	6,500,000	2023/24	2023/24	6,500,000	
3111305	Supply and delivery of avocado seedlings to farmers	HQ	HQ	20,000,000	2023/24	2023/24	20,000,000	
3111301	Purchase and distribution of pyrethrum seedlings to farmers	HQ	HQ	40,000,000	2023/24	2023/24	40,000,000	
3111399	Supply and delivery of potato seedlings to farmers	HQ	HQ	20,000,000	2023/24	2023/24	15,000,000	
	SUB TOTAL			89,000,000			84,000,000	
	Sub-Programme: Farm Land utilization, Conservation and Mechanization							
3111103	Agricultural Machinery for Soil and Water Conservation	HQ	HQ	20,000,000	2023/24	2023/24	1,950,000	
3111103	Purchase of conservation agriculture implements	HQ	HQ	3,000,000	2023/24	2023/24	3,000,000	
3110504	Construction/Desilting water pans by AMS	HQ	HQ	10,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			33,000,000			9,950,000	
	Sub Programme: Agribusiness Development and Marketing							
3110299	Construction of pyrethrum greenhouse solar driers	HQ	HQ	15,000,000	2023/24	2023/24	15,000,000	
3110299	Construction of fresh produce aggregation sheds	HQ	HQ	9,000,000	2023/24	2023/24	2,000,000	
3111103	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	HQ	4,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			28,000,000			19,000,000	
	Programme: Livestock Resource Management and Development							
	Sub-Programme: Livestock Production and Management							
3111302	Livestock improvement project through male wool sheep breeding stock	HQ	HQ	7,500,000	2023/24	2023/24	2,500,000	
3111302	Livestock improvement project through male Hair sheep breeding stock	HQ	HQ	8,000,000	2023/24	2023/24	3,000,000	
3110504	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000	
	SUB TOTAL			25,500,000			15,500,000	
	Sub Programme: Promotion of Value Addition of Livestock and Livestock Products							
2640503	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
3111120	Procure, deliver, install and test run 3000 Litres capacity milk cooling plant and backup Generator, Connectivity of water and 3 phase electricity for Elburgon Progressive Satellite, Chesegeer Sirikwa and Chemare Farmers Cooperative Society cooling plant	HQ	HQ	30,000,000	2023/24	2023/24	15,000,000	
	SUB TOTAL			32,000,000			17,000,000	
	Programme: Fisheries Development							
	Sub Programme: Aquaculture development							
3110504	Upscaling and Operationalization of Tarambeta hatchery	HQ	HQ	2,500,000	2023/24	2023/24	2,500,000	
	SUB TOTAL			2,500,000			2,500,000	

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Sub Programme: Development of capture fisheries resources							
3111302	Restocking of Lake Naivasha and Dams	HQ	HQ	6,000,000	2023/24	2023/24	6,000,000	
	SUB TOTAL			6,000,000			6,000,000	
	Sub Programme: Fish quality assurance, value addition and marketing							
3110504	Fish Display tables Kamere, Karagita, Tarambeta and Oloiden	HQ	HQ	45,000,000	2023/24	2023/24	3,500,000	
	SUB TOTAL			45,000,000			3,500,000	
	WARD PROJECTS 2023/2024							
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration Services							
3110599	Construction Of a Drier Facility for Pyrethrum	Gilgil	Eburru/ Mbaruk	1,500,000	2023/24	2023/24	1,500,000	
3110599	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000	
3110299	Completion Of Burget Tea Buying Centre	Kuresoi North	Kiptororo	1,500,920	2023/24	2023/24	1,500,920	
3111120	Construction Of Milk Cooling Plant for The Wazo Moja Kuresoi North Farmers at Kiptenden	Kuresoi North	Sirikwa	5,575,335	2023/24	2023/24	5,575,335	
3110299	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Kuresoi South	Amalo	2,800,000	2023/24	2023/24	2,800,000	
3110299	Completion Of Kaplamai, Bondet Tea Buying Centres	Kuresoi South	Amalo	2,000,000	2023/24	2023/24	2,000,000	
3110299	Construction Of Taachasis Nukiat Tea Buying Centres	Kuresoi South	Amalo	1,450,000	2023/24	2023/24	1,450,000	
3110399	Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Kuresoi South	Amalo	2,400,000	2023/24	2023/24	2,400,000	
3110504	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kuresoi South	Kiptagich	3,100,000	2023/24	2023/24	3,100,000	
3110504	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kuresoi South	Kiptagich	4,900,000	2023/24	2023/24	4,900,000	
3110504	Construction Of Toilet at Kokwet Tea Buying Centres	Kuresoi South	Kiptagich	400,000	2023/24	2023/24	400,000	
3110504	Completion Of Working Tops-Chepnyalilo TBC Tea Buying Centres	Kuresoi South	Kiptagich	200,000	2023/24	2023/24	200,000	
3110299	Construction Of Tirigoi, Kaoyorokwo Tea Buying Centres	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000	
3111305	Supply Of Avocado Seedlings Across the Ward	Molo	Mariashoni	881,000	2023/24	2023/24	881,000	

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111399	Supply Of Pyrethrum Seedlings Across the Ward	Molo	Mariashoni	4,000,000	2023/24	2023/24	4,000,000	
3110702	Purchase Of Fishing Boats and Nets with Engines	Naivasha	Lake View	2,000,000	2023/24	2023/24	2,000,000	
3110599	Construction Of 6 Door Toilet at Oloiden Beach	Naivasha	Maiella	1,000,000	2023/24	2023/24	1,000,000	
3111302	Purchase And Supply of One-Month Old Chicks to Youths and Women	Nakuru East	Nakuru East	1,000,000	2023/24	2023/24	1,000,000	
3111302	Purchase & Supply of Artificial Insemination Services at Park View Sub-Location	Nakuru West	Barut	400,000	2023/24	2023/24	400,000	
3111302	Purchase Of One (1) Month Old Improved Kienyeji Chicks at Park View Sub Location	Nakuru West	Barut	500,000	2023/24	2023/24	500,000	
3111103	Purchase And Supply of Incubator for Solai Poultry Group	Rongai	Solai	1,000,000	2023/24	2023/24	1,000,000	
3111399	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Subukia	Kabazi	2,016,621	2023/24	2023/24	2,016,621	
3111302	Purchase Of Dairy Goats for Special Interest Groups (Youth Women And PLWD)	Subukia	Waseges	2,000,000	2023/24	2023/24	2,000,000	
3111305	Purchase Of Tree Seedlings for Waseges Ward	Subukia	Waseges	1,179,767	2023/24	2023/24	1,179,767	
	SUB TOTAL			44,303,643			44,303,643	-
	TOTAL			651,468,014			219,253,643	293,163,831
	AGRICULTURE TOTAL			651,468,014			512,417,474	

4583: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Urban Development							
	Sub Programme: Development of Urban Infrastructure							
2630203	Conditional Fund - World Bank—Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	HQ	300,000,000	2023/24	2023/24		300,000,000
	SUB TOTAL			300,000,000			-	300,000,000
	Programme: Land Use Planning and Survey							
	Sub Programme: Land use Planning							
3110504	Completion and operationalization of valuation roll	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000	
3111112	GIS Land Resource Data mapping	HQ	HQ	18,107,245	2023/24	2023/24	18,107,245	
3110504	Land dispute Resolution (ADR)	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	

4583: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111401	Planning of Market Centres	HQ	HQ	10,000,000	2023/24	2023/24	8,000,000	
3130101	Purchase of Land for Karai Fish Market	HQ	HQ	40,000,000	2023/24	2023/24	40,000,000	
	SUB TOTAL			83,107,245			81,107,245	-
	Sub Programme: Survey and Mapping							
3111401	Surveying of centres	HQ	HQ	10,807,720	2023/24	2023/24	5,007,720	
3111114	Purchase of survey equipment	HQ	HQ	3,000,000	2023/24	2023/24	3,000,000	
3111401	Establishment of Public land inventory	HQ	HQ	6,000,000	2023/24	2023/24	5,880,884	
3111401	Regularization of plots in Naivasha	HQ	HQ	13,000,000	2023/24	2023/24	6,000,000	
	SUB TOTAL			32,807,720			19,888,604	-
	Programme: Urban Development							
	Sub Programme: Urban Institution Framework							
3111401	Regeneration strategy for Subukia, Elburgon, Amalo, Kabazi, Bahati and Mwisho wa Lami Townships.	HQ	HQ	13,034,081	2023/24	2023/24	5,034,081	
3111401	Preparation of Njoro IDEP	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
3111401	Preparation of Maai Mahiu IDEP	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
3111401	Preparation of Mau Narok IDEP	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			28,034,081			20,034,081	-
	Programme: Housing and Estates Management							
	Sub Programme: Research and Development							
3111120	Equipping of 11 ABMT Demonstration Centres with 2 manual interlocking stabilized soil blocks machines each	HQ	HQ	4,000,000	2023/24	2023/24	4,000,000	
3110299	Construction of Kagoto ABMT Centre of Excellence	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000	
3111401	Development of building code	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			16,000,000			16,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Land Use Planning and Survey							
	Sub Programme: Land Use Planning							
3130101	Purchase Of Land to Access Mutukanio Dam	Bahati	Bahati	1,500,000	2023/24	2023/24	1,500,000	
3130101	Purchase Of Land for Wangu Dispensary	Naivasha	Biashara-Naivasha	1,000,000	2023/24	2023/24	1,000,000	
3130101	Purchase Of Land for Ndoroto Dispensary	Naivasha	Biashara-Naivasha	1,000,000	2023/24	2023/24	1,000,000	
3130101	Purchase Of Land to Build a Dispensary at Kamere	Naivasha	Olkaria	6,017,207	2023/24	2023/24	6,017,207	

4583: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110599	Construction Of Concrete Perimeter Wall at Mohammed Kahuro Estate	Nakuru East	Biashara-Nakuru	1,422,457	2023/24	2023/24	1,422,457	
3110301	Re-Roofing of Kaloleni C Estate	Nakuru East	Kivumbini	2,000,000	2023/24	2023/24	2,000,000	
3130101	Purchase Of Land for Muhoro-Kiratina Link Road	Nakuru East	Menengai	15,000,000	2023/24	2023/24	15,000,000	
3130101	Purchase Of Land for Soimet ECD	Nakuru West	Barut	3,000,000	2023/24	2023/24	3,000,000	
3130101	Purchase Of Land for Expansion of Barut Vocational & Youth Centre	Nakuru West	Barut	3,000,000	2023/24	2023/24	3,000,000	
3130101	Purchase Of Land for Lalwet Market	Nakuru West	Kapkures	2,500,000	2023/24	2023/24	2,500,000	
3130101	Purchase Of Land for Expansion of Nyober Community Water Project Phase 2	Nakuru West	Kapkures	2,000,000	2023/24	2023/24	2,000,000	
3130101	Purchase Of Land for Kapnandi Dispensary	Nakuru West	Kapkures	1,000,000	2023/24	2023/24	1,000,000	
3130101	Purchase Of Land for Construction of Polytechnic in Upper Kaptembwo	Nakuru West	Kaptembwo	10,000,000	2023/24	2023/24	10,000,000	
3130101	Purchase Of Beeston-Rurii Cemetery Land	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000	
3130101	Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets	Rongai	Menengai West	7,000,000	2023/24	2023/24	7,000,000	
3130101	Purchase Of Land in Ol-Rongai for Drilling of Borehole and Construction of Water Tank	Rongai	Menengai West	4,000,000	2023/24	2023/24	4,000,000	
3130101	Purchase Of Land in Kamungei for Construction of Water Tank	Rongai	Menengai West	2,500,000	2023/24	2023/24	2,500,000	
3130101	Purchase Of Land at Kerma Area	Rongai	Mosop	1,800,000	2023/24	2023/24	1,800,000	
3130101	Purchase Of Public Land at Morop	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000	
3130101	Purchase Of Land for Kamarus Dairy Cooperatives Society	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000	
3130101	Purchase Of Land for Matuto Borehole	Subukia	Kabazi	1,000,000	2023/24	2023/24	1,000,000	
3130101	Purchase Of Land for Ngano-Ini Water Project	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000	
	SUB TOTAL			74,239,664			74,239,664	-
	TOTAL			534,188,710			211,269,594	300,000,000
	LANDS TOTAL			534,188,710			511,269,594	

4587: YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Development of Sociocultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming							
	Sub Programme: Socio-Cultural Development							
3110299	Completion of Njoro drop-in centre	HQ	HQ	20,000,000	2023/24	2023/24	20,000,000	
3110504	Construction of perimeter wall at Alms house	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			22,000,000			22,000,000	-
	Sub Programme: Gender Development Activities							
3110202	Construction and equipping of Gender Based Violence Rescue Centre	HQ	HQ	20,000,000	2023/24	2023/24	10,000,000	
	SUB TOTAL			20,000,000			10,000,000	-
	Programme: Management and Development of sports, recreation and sports facilities							
	Sub Programme: Development of Sports Infrastructure							
3110504	Establishment of Keringet High altitude Sports Centre	HQ	HQ	20,823,107	2023/24	2023/24	20,823,107	
	SUB TOTAL			20,823,107			20,823,107	-
	Programme: Youth Empowerment and Participation							
	Sub Programme: Youth Development							
3111109	Equipping of the production Hub at Menengai Social Hall	HQ	HQ	20,000,000	2023/24	2023/24	7,000,000	
	SUB TOTAL			20,000,000			7,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration							
3111109	Purchase Of Sport Equipment in Bahati Ward	Bahati	Bahati	1,800,000	2023/24	2023/24	1,800,000	
3110299	Construction Of Githioro Social Hall	Bahati	Dundori	2,000,000	2023/24	2023/24	2,000,000	
3110504	Fencing Of Dundori Social Hall with Chain Link	Bahati	Dundori	910,165	2023/24	2023/24	910,165	
3110504	Construction Of Changing Room at Kirathimo Grounds	Bahati	Kiamaina	1,000,000	2023/24	2023/24	1,000,000	
3111109	Purchase Of Sport Equipment in Lanet/Umoja Ward	Bahati	Lanet/Umoja	400,000	2023/24	2023/24	400,000	
3111109	Purchase Of Sport Equipment in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	1,070,878	2023/24	2023/24	1,070,878	
3110202	Social Hall-Construction and Equipping	Gilgil	Gilgil	4,378,884	2023/24	2023/24	4,378,884	
3110299	Completion Of Kuresoi Centre Social Hall	Kuresoi North	Kiptororo	1,730,000	2023/24	2023/24	1,730,000	
3111109	Purchase Of Sport Equipment in Turi Ward	Molo	Turi	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of Modern Toilets at YMCA Social Hall	Naivasha	Hells Gate	800,000	2023/24	2023/24	800,000	
3110504	Fencing Of Kayole Social Hall Using Concrete Poles and Chain Link	Naivasha	Lake View	2,000,000	2023/24	2023/24	2,000,000	

4587: YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Purchase Of Sport Equipment in Lake View Ward	Naivasha	Lake View	1,500,000	2023/24	2023/24	1,500,000	
3111109	Equipping Of Kayole Social Hall (Chairs, Tables, PA System, TV Set)	Naivasha	Lake View	2,000,353	2023/24	2023/24	2,000,353	
3110299	Construction Of Kinungi Social Hall	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000	
3111109	Purchase Of Sport Equipment in Olkaria Ward	Naivasha	Olkaria	3,000,000	2023/24	2023/24	3,000,000	
3110504	Fencing Of Viwandani Social Hall	Naivasha	Viwandani	2,500,000	2023/24	2023/24	2,500,000	
3110399	Renovation Of Menengai Social Hall	Nakuru	Biashara-Nakuru East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of a Pavilion at Kamukunji Stadium	Nakuru	Biashara-Nakuru East	4,000,000	2023/24	2023/24	4,000,000	
3111109	Equipping Youth Innovation Hub at Bondeni	Nakuru	Biashara-Nakuru East	2,000,000	2023/24	2023/24	2,000,000	
3111109	Purchase Of Sport Equipment in Flamingo Ward	Nakuru	Flamingo East	1,400,000	2023/24	2023/24	1,400,000	
3111109	Purchase Of Sport Equipment in Kivumbini Ward	Nakuru	Kivumbini East	500,000	2023/24	2023/24	500,000	
3110504	Completion Of Perimeter Wall at The Social Hall in Kaptembwo Quarry Village	Nakuru	Kaptembwo West	4,000,000	2023/24	2023/24	4,000,000	
3110504	Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	Nakuru	London West	2,000,000	2023/24	2023/24	2,000,000	
3111109	Purchase Of Sport Equipment in Rhonda Ward	Nakuru	Rhonda West	800,000	2023/24	2023/24	800,000	
3111109	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru	Shabab West	1,500,000	2023/24	2023/24	1,500,000	
3110504	Levelling And Fencing of Kihingo Play Ground	Njoro	Kihingo	2,500,000	2023/24	2023/24	2,500,000	
3111109	Purchase Of Sport Equipment in Mau Narok Ward	Njoro	Mau Narok	500,000	2023/24	2023/24	500,000	
3111109	Purchase Of Sport Equipment in Menengai West Ward	Rongai	Menengai West	3,000,000	2023/24	2023/24	3,000,000	
	SUB TOTAL			53,290,280			53,290,280	-
	TOTAL			136,113,387			113,113,387	-

4584: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: County Energy Scanning, Regulation Operation and Development							
	Sub Programme: Greening and Beautification (Forestry)							
2630203	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	125,000,000	2023/24	2023/24		125,000,000
	SUB TOTAL CONDITIONAL GRANT			125,000,000			-	125,000,000
	Programme: Administration Planning and Support Services							
	Sub Programme: Administration Services							
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	3,134,474	2023/24	2023/24	1,525,329	
	SUB TOTAL			3,134,474			1,525,329	-
	Programme: Water and Sewerage Management							
	Sub Programme: Water Services Provision							
3110799	Purchase of borehole drilling rig and drilling equipment	HQ	HQ	75,000,000	2023/24	2023/24	75,000,000	
3110502	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	23,000,000	2023/24	2023/24	20,000,000	
3110504	Solarization of water boreholes	HQ	HQ	70,000,000	2023/24	2023/24	2,000,000	
3110504	Rehabilitation of water supplies (existing system)	HQ	HQ	50,000,000	2023/24	2023/24	50,000,000	
	SUB TOTAL			218,000,000			147,000,000	-
	Programme: Environmental Management							
	Sub Programme: Pollution Control							
3110504	Storm Water Management, Desilting of Storm Water retention Pond and Construction of silt pond check dams on drainage channels at Old Town treatment Works	HQ	HQ	10,000,000	2023/24	2023/24	4,000,000	
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Gilgil Recovery facility	HQ	HQ	25,000,000	2023/24	2023/24	3,000,000	
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Molo dumpsite	HQ	HQ	8,000,000	2023/24	2023/24	5,000,000	
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	HQ	HQ	7,000,000	2023/24	2023/24	3,000,000	
3110504	Purchase and installation of litter Bins	HQ	HQ	6,000,000	2023/24	2023/24	2,152,434	
3110504	Purchase of skip bins	HQ	HQ	30,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			86,000,000			19,152,434	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: County Energy Scanning, Regulation Operation and Development							
	Sub Programme: Greening and Beautification (Forestry)							
2630203	Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ	51,777,764	2023/24	2023/24	51,777,764	
	SUB TOTAL			51,777,764			51,777,764	-
	WARD PROJECTS 2023/2024							
	Programme: Water and Sewerage Management							
	Sub Programme: Water Services Provision							
3110502	Bahati Ward Water Works	Bahati	Bahati	5,200,000	2023/24	2023/24	5,200,000	
3110502	Purchase & Supply of Pipes at Cura Water Project	Bahati	Dundori	700,000	2023/24	2023/24	700,000	
3110502	Upper Dundori Water Works	Bahati	Dundori	1,700,000	2023/24	2023/24	1,700,000	
3110502	Supply Of Pipes to Connect NAWASSCO Water Connection to Teachers Residence at Mwaki Mugi Area	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of Borehole at Thayu Assistant Chief Office	Bahati	Kabatini	3,800,000	2023/24	2023/24	3,800,000	
3110502	Construction Of Water Intake and Piping at Giitu Water Project	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000	
3110504	Chain Link Fencing and Installation of a Gate at Kang'ata Borehole	Bahati	Kabatini	400,000	2023/24	2023/24	400,000	
3110502	Drilling And Equipping of Menengai Borehole	Bahati	Kiamaina	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping Of Water at Upper Heshima Water Project	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000	
3110502	Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump, Solar, Installation of Tank, High Mast Water Tower & Pipes	Bahati	Lanet/Umoja	7,000,000	2023/24	2023/24	7,000,000	
3110502	Water Works - Piping in Lanet-Umoja Ward	Bahati	Lanet/Umoja	2,000,000	2023/24	2023/24	2,000,000	
3110502	Water Piping at Kasambara Murage Leleshwa	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000	
3110502	Construction Of Kiunguruira Water Tank and Piping	Gilgil	Eburru/Mbaruk	5,000,000	2023/24	2023/24	5,000,000	
3110502	Thome Nagum Water Piping	Gilgil	Eburru/Mbaruk	3,000,000	2023/24	2023/24	3,000,000	
3110502	Installation Of Water Tank and Piping at Boma	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000	
3110502	Water Piping at Cypress, Gema	Gilgil	Eburru/Mbaruk	3,500,000	2023/24	2023/24	3,500,000	
3110502	Water Works at Oljorai	Gilgil	Eburru/Mbaruk	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation Of Electricity at Kirima Borehole	Gilgil	Eburru/Mbaruk	2,500,000	2023/24	2023/24	2,500,000	
3110502	Piping Water Works at Cyprus Water Point from Eburru Forest	Gilgil	Elementaita	2,700,000	2023/24	2023/24	2,700,000	
3110502	Piping And Construction Works at Kahuho	Gilgil	Elementaita	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping And Purchase of Booster Pump at Muga Borehole	Gilgil	Elementaita	2,000,000	2023/24	2023/24	2,000,000	
3110502	Piping Works at Mahiga Borehole Towards Miti-Mingi-Kahuho	Gilgil	Elementaita	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of a Borehole in Makungo	Gilgil	Elementaita	3,200,000	2023/24	2023/24	3,200,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Piping Works at Jogoo	Gilgil	Elementaita	600,000	2023/24	2023/24	600,000	
3110502	Drilling Of Munanda Njeri Borehole	Gilgil	Elementaita	3,200,000	2023/24	2023/24	3,200,000	
3110502	Construction Of Inlet at Damu Village	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000	
3110502	Drilling Of Manyatta Borehole	Gilgil	Gilgil	3,500,000	2023/24	2023/24	3,500,000	
3110502	Piping Kikopey Water Works	Gilgil	Gilgil	3,000,000	2023/24	2023/24	3,000,000	
3111305	Tree Growing Programme-Gilgil Ward	Gilgil	Gilgil	700,000	2023/24	2023/24	700,000	
3110502	Piping Network for Water Distribution in Gwashare, Milimani, Mugumoini and Green Valley	Gilgil	Malewa West	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation Of Pump in Tarambeta Water Project	Gilgil	Malewa West	1,500,000	2023/24	2023/24	1,500,000	
3110504	Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network	Gilgil	Malewa West	4,000,000	2023/24	2023/24	4,000,000	
3110504	Repair Of KCC Irrigation Pump and Irrigation Pipes Improvement	Gilgil	Malewa West	1,363,614	2023/24	2023/24	1,363,614	
3110502	Construction Of A 50,000 ltrs Storage Tank	Gilgil	Murindat	1,300,000	2023/24	2023/24	1,300,000	
3110502	Piping Of Kagicho Water Project	Gilgil	Murindat	5,000,000	2023/24	2023/24	5,000,000	
3110504	Installation Of 3 Phase Electricity Power at Source at Merironi Chemichemi Water Project	Gilgil	Murindat	2,500,000	2023/24	2023/24	2,500,000	
3110502	Mlima Borehole Equipping and Piping to Mlima Village	Kuresoi North	Kamara	6,000,000	2023/24	2023/24	6,000,000	
3110502	Piping In Mau Summit Location	Kuresoi North	Kamara	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping In Kamara -Kapsmotwo, Kwa Harun, Tegati, Olenguruone, Kiwanja from Olenguruone Tank	Kuresoi North	Kamara	3,500,000	2023/24	2023/24	3,500,000	
3110502	Kapkures/Lopwar Borehole Drilling	Kuresoi North	Kamara	4,000,000	2023/24	2023/24	4,000,000	
3110502	Connection Of Water from Kiptank to Bureti Tabura AIC	Kuresoi North	Kamara	2,000,000	2023/24	2023/24	2,000,000	
3110502	Construction Of Tank and Piping at Haraka Village	Kuresoi North	Kamara	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation Of Kamara Centre Booster Pump	Kuresoi North	Kamara	3,000,000	2023/24	2023/24	3,000,000	
3110504	Control Panel Repair at Kiptenten Water Project	Kuresoi North	Kamara	288,277	2023/24	2023/24	288,277	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Drilling Of Borehole at Mwaragania Polytechnic	Kuresoi North	Kiptororo	3,500,000	2023/24	2023/24	3,500,000	
3110502	Drilling Of Borehole at Sondu River	Kuresoi North	Kiptororo	3,500,000	2023/24	2023/24	3,500,000	
3110502	Drilling Of Valley Primary School Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Mawingu Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Entanki Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Mutukanio Secondary School Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110502	Piping Of Kamuri Rwangondu Mworoto Water Project	Kuresoi North	Nyota	2,000,000	2023/24	2023/24	2,000,000	
3110502	Piping Of Temoyetta Water Project	Kuresoi North	Nyota	1,000,000	2023/24	2023/24	1,000,000	
3110504	Rehabilitation Of Mwahe Water Project	Kuresoi North	Nyota	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of Borehole for Nyakinyua Village-Nyakinyua Water Project	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of Borehole at Setkotes	Kuresoi North	Sirikwa	2,500,000	2023/24	2023/24	2,500,000	
3110502	Piping Of Sachoran and Baraka Shalom Water to Households	Kuresoi North	Sirikwa	2,500,000	2023/24	2023/24	2,500,000	
3110502	Rehabilitation Of Kasarani Water Spring	Kuresoi South	Amalo	650,000	2023/24	2023/24	650,000	
3110502	Drilling Of a Borehole at Olenguruone Town	Kuresoi South	Amalo	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Borehole at Mwangate-Kipsonoi	Kuresoi South	Keringet	3,800,000	2023/24	2023/24	3,800,000	
3110502	Piping Of Water Siwot Primary -Kipkoibet	Kuresoi South	Keringet	1,544,000	2023/24	2023/24	1,544,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Solarization Of Tuwet Borehole in Milimat	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping Of Water at Tendwet	Kuresoi South	Keringet	1,300,000	2023/24	2023/24	1,300,000	
3110502	Piping Of Water from Kapjoshua-Daraja Mawe	Kuresoi South	Keringet	1,300,000	2023/24	2023/24	1,300,000	
3110502	Piping Of Kapkwen -Canaan Kapungut	Kuresoi South	Keringet	800,000	2023/24	2023/24	800,000	
3110502	Piping Of Chabaraa-Sororik Water Project	Kuresoi South	Keringet	300,369	2023/24	2023/24	300,369	
3110502	Installation Of Water Pump and Piping of Soltaran Dam Water Project	Kuresoi South	Keringet	1,200,000	2023/24	2023/24	1,200,000	
3110502	Piping Of Water from Lewaibei Primary South Wards	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping Of Water Sigowet/Soitaran -Tabaita Nursery School	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110502	Installation Of Pump and Piping at Keringet Town	Kuresoi South	Keringet	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping Of Tegat, Saptet Water Project	Kuresoi South	Kiptagich	1,000,000	2023/24	2023/24	1,000,000	
3110504	Completion Of Cheplanget Chebotoi Water Project	Kuresoi South	Kiptagich	600,257	2023/24	2023/24	600,257	
3110504	Springs Protection of Kondamet Water Project	Kuresoi South	Kiptagich	600,000	2023/24	2023/24	600,000	
3110502	Piping Works at Kaplesin	Kuresoi South	Tinet	800,000	2023/24	2023/24	800,000	
3110502	Piping Of Natumaiyu Water Works	Molo	Elburgon	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping Nyariche Water Works	Molo	Elburgon	1,000,000	2023/24	2023/24	1,000,000	
3110502	Completion Of St. Stephen Borehole Drilling at Kapsita	Molo	Elburgon	1,100,000	2023/24	2023/24	1,100,000	
3110502	Construction Of Four Masonry Water Tanks (50m3) At Ribot, Nyakwambi, Arimi and Tachasis Villages	Molo	Elburgon	5,200,000	2023/24	2023/24	5,200,000	
3110504	Supply And Installation of Solar Panels at Green Estate Water Project	Molo	Elburgon	3,000,000	2023/24	2023/24	3,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Purchase And Installation of Subvisible Water Pump at Saptet Water Project	Molo	Elburgon	1,100,000	2023/24	2023/24	1,100,000	
3110504	Completion Of Solar Panels Installation at Kasarani Water Project	Molo	Elburgon	1,300,000	2023/24	2023/24	1,300,000	
3110502	Piping Of Ndoswa and Digital Water Projects	Molo	Mariashoni	7,000,000	2023/24	2023/24	7,000,000	
3110502	Drilling Of Kapsinendet Borehole	Molo	Mariashoni	3,000,000	2023/24	2023/24	3,000,000	
3111305	Purchase Of Tree Seedling	Molo	Mariashoni	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping Of Tayan, Mugeremkia, Molo and Muanyai Miguu Water Projects	Molo	Molo Central	9,500,000	2023/24	2023/24	9,500,000	
3110502	Drilling Of Borehole at Kabianga	Molo	Molo Central	3,600,000	2023/24	2023/24	3,600,000	
3110502	Piping Works of Monna Water Project	Molo	Turi	1,000,000	2023/24	2023/24	1,000,000	
3110502	Milima Mitatu Water Works	Molo	Turi	1,500,000	2023/24	2023/24	1,500,000	
3110502	Ndereru Water Works	Molo	Turi	3,000,000	2023/24	2023/24	3,000,000	
3110502	Giteru Water Works	Molo	Turi	2,500,000	2023/24	2023/24	2,500,000	
3110502	Valley Water Works	Molo	Turi	1,000,000	2023/24	2023/24	1,000,000	
3110502	Kiambiriria Water Works	Molo	Turi	2,000,000	2023/24	2023/24	2,000,000	
3110502	Mkorombosi Water Works	Molo	Turi	2,000,000	2023/24	2023/24	2,000,000	
3110504	Solarization Of Michatha Community Water Works	Molo	Turi	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Kahuruko Borehole	Naivasha	Biashara-Naivasha	3,750,000	2023/24	2023/24	3,750,000	
3110504	Solarization Of Gituamba Borehole	Naivasha	Biashara-Naivasha	2,520,746	2023/24	2023/24	2,520,746	
3110504	Solarization, Installation of Pump and Water Tanks at Gituru Borehole	Naivasha	Biashara-Naivasha	6,000,000	2023/24	2023/24	6,000,000	
3110504	Gucheha Borehole Additional Funding for Solarization and Pumping Installation	Naivasha	Biashara-Naivasha	3,000,000	2023/24	2023/24	3,000,000	
3110502	Water Works- Piping of Water at Various Parts of Hells Gate Ward	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000	
3110502	Installation Of Water Pump at Nyamathi Borehole	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000	
3110502	Piping Of Water at Kayole Near the Mall and Banda Village	Naivasha	Lake View	3,000,000	2023/24	2023/24	3,000,000	
3110502	Nyakinyua, Rare, Kamere and Old Kijabe Water Works	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000	
3110502	Muthaiga, Mogas Kamachira and Governor Water Works	Naivasha	Maai Mahiu	10,000,000	2023/24	2023/24	10,000,000	
3110502	Maai Mahiu Water Works	Naivasha	Maai Mahiu	15,000,000	2023/24	2023/24	15,000,000	
3110504	Construction Of Maai Mahiu Dumping Site Fence	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000	
3110504	Borehole Solarization and Piping of Crater Water Project	Naivasha	Maiella	5,000,000	2023/24	2023/24	5,000,000	
3110504	Borehole Solarization and Piping of Karima Water Project	Naivasha	Maiella	5,000,000	2023/24	2023/24	5,000,000	

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3110502	Piping And Solarization of Ihindu Borehole	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000	
3110504	Solarization Of Kinungi Water Project	Naivasha	Naivasha East	1,600,000	2023/24	2023/24	1,600,000	
3111305	Tree Planting at Kasarani, Climate Mitigation and Beautification	Naivasha	Olkaria	1,500,000	2023/24	2023/24	1,500,000	
3110502	Piping And Construction of a Reservoir Tank at Mwariki B Substation	Nakuru East	Nakuru East	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping & Distribution of Water from Kiptenden Borehole Pump	Nakuru West	Barut	1,100,000	2023/24	2023/24	1,100,000	
3110504	Repair Of Kigonor Borehole Pump	Nakuru West	Barut	350,000	2023/24	2023/24	350,000	
3110502	Drilling Of Borehole at Mogoan Resource Centre	Nakuru West	Kapkures	3,539,881	2023/24	2023/24	3,539,881	
3110504	Purchase & Supply of Solar Panel, Batteries & Sensors at Ingobor Community Borehole	Nakuru West	Kapkures	2,000,000	2023/24	2023/24	2,000,000	
3111305	Tree Planting, Nursery Establishment and Clean-Up Activities in Kaptembwo Ward	Nakuru West	Kaptembwo	1,500,393	2023/24	2023/24	1,500,393	
3110504	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	Nakuru West	London	3,000,000	2023/24	2023/24	3,000,000	
3110502	Purchase Of Skips for Rhonda Ward	Nakuru West	Rhonda	1,400,000	2023/24	2023/24	1,400,000	
3111305	Establishment Of Tree Nursery & Tree Planting in All Educational Facilities in Rhoda Ward	Nakuru West	Rhonda	750,000	2023/24	2023/24	750,000	
3111305	Tree Planting Exercise & Establishment of Tree Nurseries in All ECDE Schools In Shabab Ward (Mama Ngina, Koinange, Muslim and Nakuru West Primary)	Nakuru West	Shabab	580,000	2023/24	2023/24	580,000	
3110502	Piping Of Stoo Mbili Water Project	Njoro	Kihingo	1,500,000	2023/24	2023/24	1,500,000	
3110502	Piping Of Mugumoini & Lusiru Water Project	Njoro	Kihingo	2,000,000	2023/24	2023/24	2,000,000	
3110502	Piping Of Subuku Water Project	Njoro	Kihingo	1,500,000	2023/24	2023/24	1,500,000	
3110502	Installation Of HDPE Water Pipes, Construction of A Water Kiosk and A 10,000 L Water Tak at Muguera	Njoro	Lare	1,200,000	2023/24	2023/24	1,200,000	
3110504	Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	Njoro	Lare	5,000,000	2023/24	2023/24	5,000,000	
3110504	Construction Of 2 Water Kiosks with Two 10,000L Water Tanks at Milimani Primary School	Njoro	Lare	1,000,000	2023/24	2023/24	1,000,000	

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					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction Of a Water Kiosks with One 10,000L Water Tanks at Lower Milimani	Njoro	Lare	500,000	2023/24	2023/24	500,000	
3110502	Piping Of Ngwataniro Borehole, Construction of Two Water Kiosks and Purchase of Two 10,000L Water Tanks	Njoro	Mau Narok	2,000,000	2023/24	2023/24	2,000,000	
3110504	Equipping, Piping & Solarization of Nyandimu Borehole, Construction of Two Water Kiosks and Purchase of Two 10,000L Water Tanks	Njoro	Mau Narok	6,000,000	2023/24	2023/24	6,000,000	
3110504	Equipping, Piping & Solarization of Mukeyu Borehole, Construction of Two Water Kiosks and Purchase of Two 10,000L Water Tanks	Njoro	Mau Narok	5,000,000	2023/24	2023/24	5,000,000	
3110504	Equipping, Piping & Solarization of Tipis Borehole, Construction of Two Water Kiosks and Purchase of Two 10,000L Water Tanks	Njoro	Mau Narok	1,500,000	2023/24	2023/24	1,500,000	
3110504	Solarization And Piping of Segutiet Borehole	Njoro	Mau Narok	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Chesoan and Kapkembu Water Projects	Njoro	Mauche	6,000,000	2023/24	2023/24	6,000,000	
3110502	Piping Of Kanyiriri Water Springs	Njoro	Mauche	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping Of Tuiyotich Water Projects and Construction of Four Water Kiosks at Tuiyotich, Teret and Basiriat	Njoro	Mauche	2,233,963	2023/24	2023/24	2,233,963	
3110504	Solarization And Piping of Kusumek-Tachasis Water Project	Njoro	Mauche	6,000,000	2023/24	2023/24	6,000,000	
3110502	Installation Of Tanks and Pipes in Twei Water Project	Njoro	Nessuit	3,600,000	2023/24	2023/24	3,600,000	
3110502	Piping Of Cheptoroi Water Project	Njoro	Nessuit	3,000,000	2023/24	2023/24	3,000,000	
3110502	Piping And Installation of Water Tanks at Kipkogo Water Project	Njoro	Nessuit	4,000,000	2023/24	2023/24	4,000,000	
3110502	Drilling Of a Borehole at Arap Towett Centre	Njoro	Nessuit	5,000,000	2023/24	2023/24	5,000,000	
3110504	Preparation Of a Tree Nursery and Purchase of Generator And 100 Litre Tank	Njoro	Nessuit	1,000,000	2023/24	2023/24	1,000,000	
3110504	Renovation Of Siwot Tank	Njoro	Nessuit	500,000	2023/24	2023/24	500,000	
3110504	Equipping And Piping of Kenana Primary Borehole	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000	
3110504	Equipping And Piping of Njoro Police Borehole	Njoro	Njoro	3,831,163	2023/24	2023/24	3,831,163	
3110502	Menengai West Water Works	Rongai	Menengai West	3,902,062	2023/24	2023/24	3,902,062	
3110502	Piping Of Ngecha B Water Project	Rongai	Mosop	1,900,000	2023/24	2023/24	1,900,000	
3110502	Drilling Of a Borehole at Banita	Rongai	Soin	3,500,000	2023/24	2023/24	3,500,000	
3110504	Solarization And Pumping of Lomolo Borehole	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000	
3110502	Piping Of Kasurei Water Project	Rongai	Solai	5,000,000	2023/24	2023/24	5,000,000	
3110502	Drilling Of Kiametha Borehole	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000	
3110502	Piping Of Solai Water Projects	Rongai	Solai	2,297,259	2023/24	2023/24	2,297,259	

4584: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Drilling Of Lengenet and Murichu Borehole	Rongai	Visoi	7,000,000	2023/24	2023/24	7,000,000	
3110502	Piping Belbur and Lengenet (Kapkatet) Water Projects	Rongai	Visoi	2,400,000	2023/24	2023/24	2,400,000	
3110502	Piping And Installation of Water Tank at Gachau B Water Project	Rongai	Visoi	1,200,000	2023/24	2023/24	1,200,000	
3110502	Installation Of Water Tank for Rongai Centre (5,000ltrs) And Kandutura (10,000ltrs)	Rongai	Visoi	1,320,000	2023/24	2023/24	1,320,000	
3110502	Piping Of Akuisi-Kiremba Water Project	Subukia	Kabazi	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project	Subukia	Kabazi	7,000,000	2023/24	2023/24	7,000,000	
3110502	Drilling Of Kirima Borehole	Subukia	Kabazi	3,500,000	2023/24	2023/24	3,500,000	
3110502	Drilling Of Aravka Borehole	Subukia	Kabazi	3,500,000	2023/24	2023/24	3,500,000	
3110502	Drilling Of Baraka/Bota Borehole	Subukia	Kabazi	3,500,000	2023/24	2023/24	3,500,000	
3110504	Installation Of Solar Panels at Mwereri Water Project	Subukia	Kabazi	3,000,000	2023/24	2023/24	3,000,000	
3110504	Installation Of Solar Panel at Ng'enda Water Project	Subukia	Kabazi	3,000,000	2023/24	2023/24	3,000,000	
3110502	Subukia Kirengero Water Works	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000	
3110502	Drilling Of a Borehole at Subukia Valley	Subukia	Subukia	3,702,220	2023/24	2023/24	3,702,220	
3110502	Drilling And Installation of Solar Pumping Unit at Igana Water Project	Subukia	Waseges	5,000,000	2023/24	2023/24	5,000,000	
3110502	Drilling Of Gituamba Borehole	Subukia	Waseges	3,500,000	2023/24	2023/24	3,500,000	
3110502	Piping Of Waseges Water Works	Subukia	Waseges	2,000,000	2023/24	2023/24	2,000,000	
3110502	Construction Of One Masonry Storage Tank (50 M3) At Lari Water Project	Subukia	Waseges	1,300,000	2023/24	2023/24	1,300,000	
3110502	Installation Five Storage Tanks (10,000 Litres) And Construction of Platforms	Subukia	Waseges	650,000	2023/24	2023/24	650,000	
3110504	Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Solar Panels at Safina Haji Water Project	Subukia	Waseges	3,000,000	2023/24	2023/24	3,000,000	
3110504	Installation Of Subverter at Kwandeki Borehole in Mihang'o	Subukia	Waseges	500,000	2023/24	2023/24	500,000	
	SUB TOTAL			472,674,205			472,674,205	-
	TOTAL			956,586,443			692,129,732	125,000,000
	WATER TOTAL			956,586,443			817,129,732	

GRAND TOTAL

5,991,592,378