



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED ESTIMATES

MTEF BUDGET 2019/20-2021/22

JULY 2019

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TABLE 1: SUMMARY OF COUNTY FUNDING

COUNTY GOVERNMENT OF NAKURU FUNDING FOR FY 2019/2020-2021/2022

No.	REVENUE SOURCE	APPROVED ESTIMATES	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2018/2019	2019/2020	2020/2021	2021/2022		2019/2020	2020/2021	2021/2022
1	Property tax (Plot rent and Land rates)	300,980,000	300,980,000	316,029,000	331,830,450	-	0.0%	5.0%	5.0%
2	Trade License	400,000,000	400,000,000	420,000,000	441,000,000	-	0.0%	5.0%	5.0%
3	Market Fees	107,220,000	107,220,000	112,581,000	118,210,050	-	0.0%	5.0%	5.0%
4	Building Approval	120,310,000	120,310,000	126,325,500	132,641,775	-	0.0%	5.0%	5.0%
5	Cess	100,000,000	100,000,000	105,000,000	110,250,000	-	0.0%	5.0%	5.0%
6	Royalties	104,460,000	204,460,000	214,683,000	225,417,150	100,000,000	95.7%	5.0%	5.0%
7	Stock/ Slaughter fees	23,000,000	23,000,000	24,150,000	25,357,500	-	0.0%	5.0%	5.0%
8	House Rent	70,000,000	70,000,000	73,500,000	77,175,000	-	0.0%	5.0%	5.0%
9	Advertising	100,000,000	100,000,000	105,000,000	110,250,000	-	0.0%	5.0%	5.0%
10	Parking fees	330,100,000	330,100,000	346,605,000	363,935,250	-	0.0%	5.0%	5.0%
11	Liquor Licensing	72,150,000	72,150,000	75,757,500	79,545,375	-	0.0%	5.0%	5.0%
12	County Park Fees	750,000	750,000	787,500	826,875	-	0.0%	5.0%	5.0%
13	Water And Sewerage			-	-	-			
14	Health fees and charges	120,350,000	120,350,000	126,367,500	132,685,875	-	0.0%	5.0%	5.0%
15	Other Fees and Charges	150,680,000	150,680,000	158,214,000	166,124,700	-	0.0%	5.0%	5.0%
	Sub Total Local Sources	2,000,000,000	2,100,000,000	2,205,000,000	2,315,250,000	100,000,000			
16	Facility Improvement Fund	685,000,000	1,000,000,000	1,030,000,000	1,060,900,000	315,000,000	46.0%	3.0%	3.0%
	SUB TOTAL (AIA & Local Sources)	2,685,000,000	3,100,000,000	3,235,000,000	3,376,150,000	415,000,000	15.5%	4.4%	4.4%
17	Balance in County Revenue Fund	3,845,538,531	5,677,405,446			1,831,866,915	47.6%	-100.0%	
	Balance in County Local Revenue Account					-			
18	Donor Grants (DANIDA)	43,972,213	31,083,750	34,192,125	37,611,338	(12,888,463)	-29.3%	10.0%	10.0%
19	Loans and Grants CRA			-	-	-		0.0%	0.0%
20	Symbiocity Programme								
21	Kenya Devolution support program (KDSP)	60,282,958	60,282,958	66,311,254	72,942,379	-	0.0%	0.0%	0.0%
22	Kenya Devolution support program (KDSP) level II			-	-	-	0.0%	0.0%	0.0%
23	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	140,435,163	140,435,163	154,478,679	169,926,547	-		0.0%	0.0%

COUNTY GOVERNMENT OF NAKURU FUNDING FOR FY 2019/2020-2021/2022

No.	REVENUE SOURCE	APPROVED ESTIMATES	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2018/2019	2019/2020	2020/2021	2021/2022		2019/2020	2020/2021	2021/2022
24	Agricultural Sector Development Support Projects (ASDSP)		21,983,635	24,181,999	26,600,198	21,983,635		0.0%	0.0%
25	Conditional Allocation to compensate Forgone user fees	38,723,265	38,723,265	42,595,592	46,855,151	-	0.0%	0.0%	0.0%
26	Conditional Fund -Kenya Urban Support Project (KUSP)	1,084,843,300	1,084,843,300	1,193,327,630	1,312,660,393	-		0.0%	0.0%
27	Conditional Fund -Leasing of Medical Equipment	200,000,000	131,914,894	145,106,383	159,617,022	(68,085,106)	-34.0%	0.0%	0.0%
28	Conditional Fund -Free Maternal Health			-	-	-			
29	Road Maintenance Fuel Levy Fund (RMFLF)	248,847,131	297,372,469	327,109,716	359,820,687	48,525,338	19.5%	10.0%	10.0%
30	Conditional Allocation For Level- 5 Hospital	373,872,832	373,872,832	411,260,115	452,386,127	-	0.0%	10.0%	10.0%
31	World Bank THS-UC Conditional allocation	95,036,351	95,036,351	104,539,986	114,993,985	-	0.0%	10.0%	10.0%
32	Conditional Allocation for Rehabilitation of Youth Polytechnics	47,800,000	63,063,298	69,369,628	76,306,591	15,263,298	31.9%	10.0%	10.0%
33	C.R.A Equitable Share	9,451,400,000	10,261,000,000	11,287,100,000	12,415,810,000	809,600,000	8.6%	10.0%	10.0%
	SUB TOTAL	15,630,751,744	18,277,017,361	13,859,573,107	15,245,530,417	2,646,265,617	16.9%	60.0%	60.0%
	GRAND TOTAL	18,315,751,744	21,377,017,361	17,094,573,107	18,621,680,417	3,061,265,617	16.7%	64.4%	64.4%
	Allocation For Ward Projects 2019/2020								
	Total Development Budget	7,995,851,029	10,573,215,632	11,630,537,195	12,793,590,915	2,577,364,603	32.2%	10.0%	10.0%
	Less Development Conditional Grant	2,513,563,490	2,304,080,087	2,534,488,096	2,787,936,905	(209,483,403)	-8.3%	10.0%	10.0%
	Debt Resolution	189,730,000	144,894,510	159,383,961	175,322,357	(44,835,490)	-23.6%	10.0%	10.0%
	Ongoing Projects		5,150,751,599	5,665,826,758	6,232,409,434	5,150,751,599	#DIV/0!	10.0%	10.0%
	Equitable Allocation	5,292,557,539	2,973,489,437	3,270,838,381	3,597,922,219	(2,319,068,102)	-43.8%	10.0%	10.0%
	County Assembly HQ Development	287,461,812	108,282,875	119,111,163	131,022,279	(179,178,937)	-62.3%	10.0%	10.0%
	Flagship HQ development		1,318,206,562	1,450,027,218	1,595,029,940	(2,586,889,165)		(0)	(0)
	45% of Equitable Allocation for Ward Projects	1,100,000,000	1,547,000,000	1,815,000,000	1,871,870,000	447,000,000	40.6%	10.0%	10.0%
	Expenditure:								
	Current Expenditure:					-			
	Compensation to Employees	6,165,188,911	6,126,636,145	6,678,033,398	7,279,056,404	(38,552,766)	-0.6%	0.0%	0.0%

COUNTY GOVERNMENT OF NAKURU FUNDING FOR FY 2019/2020-2021/2022

No.	REVENUE SOURCE	APPROVED ESTIMATES	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2018/2019	2019/2020	2020/2021	2021/2022		2019/2020	2020/2021	2021/2022
	Use Of Goods And Services	3,942,014,339	4,363,476,391	4,756,189,266	5,184,246,300	421,462,052	10.7%	0.0%	0.0%
	Grants And Other Transfers			-	-	-		0.0%	0.0%
	Other Recurrent	212,697,465	313,689,193	351,331,896	393,491,723	100,991,728	47.5%	0.0%	0.0%
	Sub Total:	10,319,900,715	10,803,801,729	11,785,554,560	12,856,794,428	483,901,014	4.7%	0.0%	0.0%
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	5,042,845,727	6,370,225,367	7,572,368,463	9,140,630,637	1,327,379,640	26.3%	0.0%	0.0%
	Capital Grants To Governmental Agencies	2,760,543,490	4,076,360,533	4,483,996,587	4,932,396,245	1,315,817,043	47.7%	0.0%	0.0%
	Other Development	192,461,812	126,629,732	139,292,705	153,221,976	(65,832,080)	-34.2%	0.0%	0.0%
	Sub Total:	7,995,851,029	10,573,215,632	12,195,657,755	14,226,248,858	2,577,364,603	32.2%	0.0%	0.0%
	Grand Total:	18,315,751,744	21,377,017,361	23,981,212,315	27,083,043,286	3,061,265,617	16.7%	0.0%	0.0%
	DEFICIT/ SURPLUS	-	0						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	56%	51%						
	Capital Expenditure:	44%	49%						

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2019/2020

SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2019/20

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
4561	Office of the Governor and Deputy Governor	76,774,574	227,514,369	11,535,316	315,824,259	118,210,636	434,034,895	2.0%
4562	County Treasury	491,569,087	392,840,133	13,650,435	898,059,654	412,534,770	1,310,594,424	6.1%
4563	County Public Service Board	30,218,428	31,590,898	250,000	62,059,326	1,817,929	63,877,255	0.3%
4574	Public Service, Training and Devolution	522,708,404	203,364,309	4,150,000	730,222,713	61,471,478	791,694,191	3.7%
4565	Health Services	3,463,085,863	1,841,948,723	213,065,663	5,518,100,250	1,169,793,892	6,687,894,142	31.3%
4566	Trade, Industry, Marketing and Tourism	74,321,783	77,789,888	2,900,000	155,011,671	490,689,883	645,701,554	3.0%
4567	Infrastructure	130,928,523	192,155,884	33,141,880	356,226,287	2,183,127,191	2,539,353,478	11.9%
4575	Education, Vocational training, ICT and E-Government	131,921,867	361,830,884	3,360,000	497,112,751	999,378,222	1,496,490,973	7.0%
4569	Agriculture, Livestock and Fisheries	417,813,761	169,808,515	3,825,899	591,448,175	593,035,247	1,184,483,422	5.5%
4570	Land, Physical Planning and Housing	103,246,792	40,859,759	4,460,000	148,566,551	2,635,203,306	2,783,769,857	13.0%
4576	Youth, Culture, Gender, Sports and Social Services.	111,478,562	144,247,188	3,500,000	259,225,750	234,562,371	493,788,121	2.3%
4572	Water, Environment, Energy and Natural Resources	191,205,864	88,669,242	8,850,000	288,725,106	1,423,478,100	1,712,203,206	8.0%
4573	County Assembly	381,362,637	590,856,599	11,000,000	983,219,236	249,912,607	1,233,131,843	5.8%
	TOTAL	6,126,636,145	4,363,476,391	313,689,193	10,803,801,729	10,573,215,632	21,377,017,361	100%
	Percent of Total Budget	28.7%	20.4%	1.5%	50.5%	49.46%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2019/2020

SUMMARY OF RECURRENT EXPENDITURE FY 2019/2020

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2019/2020	APPROPRIATION IN AID 2019/2020	NET ESTIMATES 2019/2020	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	315,824,259	-	315,824,259	3.3%
4562	County Treasury	898,059,654	-	898,059,654	9.3%
4563	County Public Service Board	62,059,326	-	62,059,326	0.6%
4574	Public Service, Training and Devolution	730,222,713	-	730,222,713	7.5%
4565	Health Services	5,518,100,250	1,129,483,399	4,388,616,850	45.4%
4566	Trade, Industry, Marketing and Tourism	155,011,671	-	155,011,671	1.6%
4567	Infrastructure	356,226,287	-	356,226,287	3.7%
4575	Education, Vocational training, ICT and E-Government	497,112,751	-	497,112,751	5.1%
4569	Agriculture, Livestock and Fisheries	591,448,175	-	591,448,175	6.1%
4570	Land, Physical Planning and Housing	148,566,551	-	148,566,551	1.5%
4576	Youth, Culture, Gender, Sports and Social Services.	259,225,750	-	259,225,750	2.7%
4572	Water, Environment, Energy and Natural Resources	288,725,106	-	288,725,106	3.0%
4573	County Assembly	983,219,236	-	983,219,236	10.2%
	TOTAL	10,803,801,729	1,129,483,399	9,674,318,330	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2019/2020

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2019/2020					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2019/2020	APPROPRIATION IN AID 2019/2020	NET ESTIMATES 2019/2020	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	118,210,636	-	118,210,636	1.1%
4562	County Treasury	412,534,770	-	412,534,770	4.0%
4563	County Public Service Board	1,817,929	-	1,817,929	0.02%
4574	Public Service, Training and Devolution	61,471,478	-	61,471,478	0.6%
4565	Health Services	1,169,793,892	162,000,000	1,007,793,892	9.7%
4566	Trade, Industry, Marketing and Tourism	490,689,883	-	490,689,883	4.7%
4567	Infrastructure	2,183,127,191	-	2,183,127,191	21.0%
4575	Education, Vocational training, ICT and E-Government	999,378,222	-	999,378,222	9.6%
4569	Agriculture, Livestock and Fisheries	593,035,247	-	593,035,247	5.7%
4570	Land, Physical Planning and Housing	2,635,203,306	-	2,635,203,306	25.3%
4576	Youth, Culture, Gender, Sports and Social Services.	234,562,371	-	234,562,371	2.3%
4572	Water, Environment, Energy and Natural Resources	1,423,478,100	-	1,423,478,100	13.7%
4573	County Assembly	249,912,607	-	249,912,607	2.4%
	TOTAL	10,573,215,632	162,000,000	10,411,215,632	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary 2019/2020 and projected estimates for 2020/21 and 2021/22.

The estimates of the amount required in the year ending 30th June 2020 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, coordination, supervision and provide resource management and legislation

Part B: Mission

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

Part C: Strategic Objectives

Programme1: Administration, planning and Support Services.

Objective: To ensure effective and efficient service delivery.

Programme 2: Management of County Affairs.

Objective: To promote effective and efficient running of County affairs as provided for by the Constitution.

Programme 3: Coordination and Supervisory Services.

Objective: To provide supervision and coordination services to all County Executive entities.

Part D: Performance Overview and Background for Programmes

Mandate of Public Service and Administration Department

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

Achievements

- 10 County Executive Committee Members were appointed.
- Held about 10 Cabinet meetings with agendas discussed totaling over 60.
- Generated 5 Cabinet Memos and issued the Annual State of the County Address.

- Coordinated public participation on various Bills in all the 55 Wards.
- Developed a new Executive Order on composition of County Departments, Directorates and their mandates.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20-2021/22 MTEF Budget

Programme	Delivery Unit	Key Outputs	Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
PROG 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	-	-	-
S.P 1.2 Personnel services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/ workshops organized	4	5	6
		Staff trained	No. of staff trained	25	30	35
		Establishment of Governor's Official Residence	Official residence established	-	1	
		Establishment of Deputy Governor's Official Residence	Official residence established	1		
PROG 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	Delivery Unit	Key Outputs	Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
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/adhoc Taskforce reports	-	-	-
SP 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	5	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	200	220	250
			No of children with special needs placed in schools.	33	40	45
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	167	180	205
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	100	120	150
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	50	50	50
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	1700	1800	1900

Programme	Delivery Unit	Key Outputs	Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
			No of girls issued with sanitary kits	3000	3200	3500
			No of learners issued with dignity kits	1000	1200	1300
		Creative writing competition for young adults.	No. of participants	500	600	700
			No of creative stories published	20	35	50
		Workshops on entrepreneurship and life skills	No of workshops organized	2	2	2
			No of youth groups trained	15	18	20

Part F: Summary of Expenditure by Programmes and Sub Programmes 2019/20 – 2021/22 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Programme 1: Administration, Planning and Support Services						
SP 1.1. Administration and Planning	83,494,800	83,450,000	163,893,217	241,261,205	265,387,326	291,926,058
SP 1.2 Personnel Services	64,058,110	64,058,100	70,042,608	76,774,574	84,452,031	92,897,234
Total Expenditure of Programme 1	147,552,910	147,508,100	233,935,825	318,035,779	349,839,357	384,823,292
Programme 2: Management of County Affairs						
SP 2.1. County Executive Services	26,535,063	26,435,063	8,999,220	10,000,000	11,000,000	12,100,000
SP 2.2. Policy Direction and Coordination	37,149,088	37,049,088	17,998,440	59,176,716	65,094,388	71,603,826
SP 2.3. County Policing services	2,142,238	2,142,238	1,199,896	2,100,000	2,310,000	2,541,000
SP 2.4. Leadership and Governance	6,426,714	6,112,822	1,799,844	6,200,000	6,820,000	7,502,000
Total Expenditure of Programme 2	72,253,103	71,739,211	29,997,400	77,476,716	85,224,388	93,746,826
Programme 3: Coordination and Supervisory Service						
SP 3.1. Organization of County Business	11,562,145	11,562,145	11,784,933	26,661,800	29,327,980	32,260,778
SP 3.2. Special Programmes				11,860,600	13,046,660	14,351,326
Total Expenditure of Programme 3	11,562,145	11,562,145	11,784,933	38,522,400	42,374,640	46,612,104
Total Expenditure of Vote	231,368,158	230,809,456	275,718,158	434,034,895	477,438,384	525,182,223

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
CURRENT EXPENDITURE						
Compensation To Employees	64,058,110	64,058,110	70,042,608	76,774,574	84,452,031	92,897,234
Use Of Goods And Services	101,771,349	101,771,349	96,859,916	227,514,369	250,265,806	275,292,386
Current Transfers Govt. Agencies						
Other Recurrent	4,724,110	4,724,110	4,960,316	11,535,316	12,688,848	13,957,732
Capital Expenditure						
Acquisition Of Non-Financial Assets	15,814,589	15,814,589	46,605,318	118,210,636	130,031,700	143,034,870
Capital Transfers To Government Agencies	45,000,000	45,000,000	57,250,000			
Other Development						
Total Expenditure Of Vote	231,368,158	231,368,158	275,718,158	434,034,895	477,438,384	525,182,223

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	64,058,110	64,058,100	70,042,608	76,774,574	84,452,031	92,897,234
Current Transfers Govt. Agencies	17,956,101	44,059,104	55,077,583	111,515,253	122,666,778	134,933,456
Other Recurrent						
Capital Expenditure	4,724,110	4,356,896	4,960,316	11,535,316	12,688,848	13,957,732
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	15,814,589	10,034,000	46,605,318	118,210,636	130,031,700	143,034,870
Other Development	45,000,000	25,000,000	57,250,000			
Total Expenditure						
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	17,956,101	44,059,104	55,077,583	111,515,253	122,666,778	134,933,456
Current Transfers Govt. Agencies					-	-
Other Recurrent	4,724,110	4,356,896	4,960,316	11,535,316	12,688,848	13,957,732
Capital Expenditure						
Acquisition Of Non-Financial Assets	15,814,589	10,034,000	46,605,318	118,210,636	130,031,700	143,034,870
Capital Transfers To Govt. Agencies	45,000,000	25,000,000	57,250,000			
Other Development						
Total Expenditure	83,494,800	83,450,000	163,893,217	241,261,205	265,387,326	291,926,058
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation To Employees	64,058,110	64,058,100	70,042,608	76,774,574	84,452,031	92,897,234

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Use Of Goods And Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	64,058,110	64,058,100	70,042,608	76,774,574	84,452,031	92,897,234
Programme 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	72,253,103	71,739,211	29,997,400	27,476,716	30,224,388	33,246,826
Current Transfers Govt. Agencies				50,000,000	55,000,000	60,500,000
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	72,253,103	71,739,211	29,997,400	77,476,716	85,224,388	93,746,826
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	26,535,063	26,435,063	8,999,220	10,000,000	11,000,000	12,100,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	26,535,063	26,435,063	8,999,220	10,000,000	11,000,000	12,100,000
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	37,149,088	37,049,088	17,998,440	9,176,716	10,094,388	11,103,826
Current Transfers Govt. Agencies				50,000,000	55,000,000	60,500,000
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	37,149,088	37,049,088	17,998,440	59,176,716	65,094,388	71,603,826
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	2,142,238	2,142,238	1,199,896	2,100,000	2,310,000	2,541,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	2,142,238	2,142,238	1,199,896	2,100,000	2,310,000	2,541,000

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	6,426,714	6,112,822	1,799,844	6,200,000	6,820,000	7,502,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	6,426,714	6,112,822	1,799,844	6,200,000	6,820,000	7,502,000
Programme 3: Coordination and Supervisory Service						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	11,562,145	11,562,145	11,784,933	38,522,400	42,374,640	46,612,104
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,562,145	11,562,145	11,784,933	38,522,400	42,374,640	46,612,104
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
Compensation To Employee						
Use Of Goods And Services	11,562,145	11,562,145	11,784,933	26,661,800	29,327,980	32,260,778
Current Transfers Govt. Agencies						

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,562,145	11,562,145	11,784,933	26,661,800	29,327,980	32,260,778
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
Compensation To Employee						
Use Of Goods And Services				11,860,600	13,046,660	14,351,326
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	-	-	-	11,860,600	13,046,660	14,351,326
TOTAL EXPENDITURE	231,368,158	230,809,456	275,718,158	434,034,895	477,438,384	525,182,223

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

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4561000201 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	Ksh. 58,637,927	Ksh. 64,501,721	Ksh. 70,951,893
	2110101 Basic Salaries - Civil Service	58,637,927	64,501,721	70,951,893
	2110300 Personal Allowance - Paid as Part of Salary	12,819,574	17,409,764	19,150,740
	2110301 House Allowance	6,288,000	6,916,800	7,608,480
	2110302 Honoraria	3,500,000	3,850,000	4,235,000
	2110314 Transport Allowance	2,400,000	2,640,000	2,904,000
	2110316 Security Allowance	492,516	3,850,000	4,235,000
	2110320 Leave Allowance	79,058	86,964	95,660
	2110399 Personal Allowances paid - Oth	60,000	66,000	72,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	492,516	541,767	595,944
	2120103 Employer Contribution to Staff Pensions Scheme	492,516	541,767	595,944
	2210100 Utilities Supplies and Services	873,481	960,829	1,056,912
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	168,481	185,329	203,862
	2210103 Gas expenses	105,000	115,500	127,050
	2210200 Communication, Supplies and Services	1,232,600	1,355,860	1,491,447
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	320,250	352,275	387,503
	2210203 Courier and Postal Services	69,300	76,230	83,853
	2210207 Purchase of bandwidth capacity	43,050	47,355	52,091
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,521,904	14,874,093	16,361,503
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,718,092	4,089,900	4,498,890
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	630,022	693,024	762,327
2210399 Domestic Travel and Subs. - Others	9,173,790	10,091,169	11,100,286	
2210400 Foreign Travel and Subsistence, and other transportation costs	14,721,935	16,194,129	17,813,541	
2210403 Daily Subsistence Allowance	6,721,935	7,394,129	8,133,541	

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210499 Foreign Travel and Subs.- Others	8,000,000	8,800,000	9,680,000
	2210500 Printing , Advertising and Information Supplies and Services	12,141,569	16,105,726	17,716,299
	2210502 Publishing and Printing Services	1,554,022	2,809,424	3,090,367
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	262,842	289,126	318,039
	2210504 Advertising, Awareness and Publicity Campaigns	3,699,705	5,719,676	6,291,643
	2210505 Trade Shows and Exhibitions	5,575,000	6,132,500	6,745,750
	2210599 Printing, Advertising - Other	1,050,000	1,155,000	1,270,500
	2210600 Rentals of Produced Assets	5,088,001	5,596,801	6,156,481
	2210603 Rents and Rates - Non-Residential	5,088,001	5,596,801	6,156,481
	2210700 Training Expenses	2,235,700	5,201,039	5,721,143
	2210799 Training Expenses - Other (Bud	2,235,700	5,201,039	5,721,143
	2210800 Hospitality Supplies and Services	11,811,660	14,092,826	15,502,108
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,613,996	6,175,396	6,792,935
	2210802 Boards, Committees, Conferences and Seminars	4,697,664	6,267,430	6,894,173
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	3,415,000	3,756,500	4,132,150
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,100,000	3,410,000	3,751,000
	2211016 Purchase of Uniforms and Clothing - Staff	315,000	346,500	381,150
	2211100 Office and General Supplies and Services	3,122,508	3,434,759	3,778,235
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,697,023	2,966,725	3,263,398
	2211103 Sanitary and Cleaning Materials, Supplies and Services	425,485	468,034	514,837
	2211200 Fuel Oil and Lubricants	5,140,380	5,654,418	6,219,860
	2211201 Refined Fuels and Lubricants for Transport	5,140,380	5,654,418	6,219,860
	2211300 Other Operating Expenses	17,563,000	20,419,300	22,461,230
	2211301 Bank Service Commission and Charges	63,000	69,300	76,230
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,825,000	9,707,500	10,678,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,675,000	4,042,500	4,446,750
	2211320 Temporary Committees Expenses	6,000,000	6,600,000	7,260,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,910,316	8,701,348	9,571,482

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2220101 Maintenance Expenses - Motor Vehicles	7,910,316	8,701,348	9,571,482
	2220200 Routine Maintenance - Other Assets	3,625,000	3,987,500	4,386,250
	2220202 Maintenance of Office Furniture and Equipment	1,062,500	1,168,750	1,285,625
	2220204 Maintenance of Buildings -- Residential	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,200,000	2,420,000
	2220210 Maintenance of Computers, Software, and Networks	262,500	288,750	317,625
	2640400 Other Current Transfers, Grants and Subsidies	3,750,000	4,125,000	4,537,500
	2640402 Donations	2,250,000	2,475,000	2,722,500
	2640403 Burial Grants for Destitutes	1,500,000	1,650,000	1,815,000
	2710100 Government Pension and Retirement Benefits	8,817,072	9,698,779	10,668,657
	2710102 Gratuity - Civil Servants	8,807,472	9,688,219	10,657,041
	2710111 NSSF Pensions	9,600	10,560	11,616
	3110900 Purchase of Household Furniture and Institutional Equipment	405,000	445,500	490,050
	3110902 Purchase of Household and Institutional Appliances	405,000	445,500	490,050
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	4,950,000	5,445,000
	3111001 Purchase of Office Furniture and Fittings	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
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,300,000	3,630,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,300,000	3,630,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,500,000	6,050,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	199,825,143	230,807,659	253,888,425
	Net Expenditure..... KShs.	199,825,143	230,807,659	253,888,425
4561000200 Office of the Governor and Deputy Governor	Net Expenditure..... KShs.	199,825,143	230,807,659	253,888,425
4561000701 County Policies & Security Operation Headquarters	2110300 Personal Allowance - Paid as Part of Salary	7,240,252	7,964,277	8,760,705
	2110302 Honoraria	2,500,000	2,750,000	3,025,000
	2110316 Security Allowance	4,740,252	5,214,277	5,735,705

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,532,148	7,185,363	7,903,899
	2210399 Domestic Travel and Subs. - Others	6,532,148	7,185,363	7,903,899
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	6,050,000	6,655,000
	2210403 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	4,050,000	5,005,000	5,505,500
	2210502 Publishing and Printing Services	2,500,000	3,300,000	3,630,000
	2210505 Trade Shows and Exhibitions	1,550,000	1,705,000	1,875,500
	2210700 Training Expenses	1,300,000	1,430,000	1,573,000
	2210799 Training Expenses - Other (Bud	1,300,000	1,430,000	1,573,000
	2210800 Hospitality Supplies and Services	5,850,000	6,435,000	7,078,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
	2210802 Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,050,000	1,155,000	1,270,500
	2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,155,000	1,270,500
	2211300 Other Operating Expenses	2,000,000	2,200,000	2,420,000
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2640400 Other Current Transfers, Grants and Subsidies	3,000,000	3,300,000	3,630,000
	2640402 Donations	3,000,000	3,300,000	3,630,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	38,522,400	42,924,640	47,217,104
	Net Expenditure..... KShs.	38,522,400	42,924,640	47,217,104
4561000700 County Policies & Security Operation	Net Expenditure..... KShs.	38,522,400	42,924,640	47,217,104
4561000801 Public Sector Headquarters	2110300 Personal Allowance - Paid as Part of Salary	3,261,464	3,587,610	3,946,371

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2110302 Honoraria	2,261,464	2,487,610	2,736,371
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,817,852	6,399,637	7,039,601
	2210399 Domestic Travel and Subs. - Others	5,817,852	6,399,637	7,039,601
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,950,000	5,445,000
	2210403 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	4,597,400	5,057,140	5,562,854
	2210505 Trade Shows and Exhibitions	4,000,000	4,400,000	4,840,000
	2210599 Printing, Advertising - Other	597,400	657,140	722,854
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	3,750,000	4,125,000	4,537,500
	2210802 Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,050,000	1,155,000	1,270,500
	2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,155,000	1,270,500
	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
	2640500 Other Capital Grants and Transfers	50,000,000	55,000,000	60,500,000
	2640599 Other Capital Grants and Trans	50,000,000	55,000,000	60,500,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	77,476,716	85,224,387	93,746,826
	Net Expenditure..... KShs.	77,476,716	85,224,387	93,746,826
4561000800 Public Sector	Net Expenditure..... KShs.	77,476,716	85,224,387	93,746,826
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	Net Expenditure..... KShs.	315,824,259	358,956,686	394,852,355

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4561000201 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	Kshs. 81,605,318	Kshs. 89,765,849	Kshs. 98,742,434
	3110201 Residential Buildings (including hostels)	30,000,000	33,000,000	36,300,000
	3110299 Construction of Buildings - Ot	51,605,318	56,765,849	62,442,434
	3130100 Acquisition of Land	20,000,000	22,000,000	24,200,000
	3130101 Acquisition of Land	20,000,000	22,000,000	24,200,000
	4130200 Payable from Previous Financial Periods	16,605,318	17,935,849	19,729,434
	4130299 Payables from Previous Financial Period - Other (Budget)s	16,605,318	17,935,849	19,729,434
		Gross Expenditure..... KShs.	118,210,636	129,701,698	142,671,868
	NET EXPENDITURE KShs.	118,210,636	129,701,698	142,671,868
4561000200 Office of the Governor and Deputy Governor		NET EXPENDITURE KShs.	118,210,636	129,701,698
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR		NET EXPENDITURE KShs.	118,210,636	129,701,698

VOTE 4562

COUNTY TREASURY

Total expenditure summary 2019/2020 and projected estimates for 2020/21 and 2021/22.

The estimates of the amount required in the year ending 30th June 2020 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

Mandate

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

Achievements

During the period under review the department made achievements. These are;

- Capacity building of staffs in both short courses and long courses.
- Issued nine Treasury Circulars and Public Notices on public participation in compliance with the Article 201 of the Constitution.
- Formulated Policy Documents including Finance Bill 2015 and Finance Bill 2016 for enhance of own source revenue and creating a conducive business environment.
- The department collaborated with National Treasury to increase access and capacity for IFMIS platforms.
- The OSR for FY 2015/16, 2016/17 and 2017/18 including FIF was Kshs 2.29 billion, 1.96 billion and 2.28 billion respectively translating to 70% of targeted collection of 9.4 billion.
- The Internal Audit Department undertook and prepared Risk Based and Value for Money Audit Report which is credited for strengthening internal control system in addition to verification of pending bills.
- The Department prepared the financial statements and the budget documents in compliance with the PFM during the period.
- The Directorate of Supply Chain Management prepared Procurement Plans in the IFMIS System. The Directorate also managed to record increases in the issuance of Tender Certificates to Special Groups that include women, youth and people living with disabilities.
- Prepared and submitted three Annual Development Plans and County Debt Management Paper to the County Assembly and publicized
- The Economic Planning Directorate uploaded various Statutory Documents to the County's official website.
- Economic Planning Directorate prepared the 2nd generation CIDP that will guide the County's development process for the next 5 years (2018-2022).

Over the MTEF Period 2019/20-2021/22, the County Treasury plans to establish a County Treasury office block which will accommodate all its Directorates within the building. The Department will also strengthen management and usage of funds to ensure prudence in financial management and reporting. In budget implementation, the County Treasury will issue guidelines and do follow-ups to ensure projects and planned activities are realized within the

set timelines. The Department will also ensure that all statutory documents are submitted to the County Assembly and other Entities as per the requisite directives/legislations. The County Treasury will put in place measures to enhance revenue mobilization.

Emerging Issues

- The Contract for the current Revenue management system is coming to an end therefore the County Treasury has to plan for a new Revenue system that is comprehensive.
- There is a proposal for integrated revenue collection system between KRA and all the 47 Counties. This will change on how the County operates in revenue collection.
- Establishment of Nakuru City Boards and Naivasha Municipal Boards as required is likely to affect revenue targets since the boards will manage the revenues collected. The three sub-counties form the highest percentage of the total revenue collected.
- The County plans to carry out Revenue Enhancement Plan which include Mapping of revenue sources.

Challenges

Some of the challenges the County Treasury faced in carrying out its mandate include:

- a) *Inadequate infrastructure*: The lack of adequate infrastructure to support ICT in the County prevents the sub-sector from fully automating its services within the County to enhance service delivery and efficiency. Further lack of office space and required office equipment hampers service delivery
- b) *System challenges*: Challenges in the use of the IFMIS system such as the generation of programme specific expenditure reports.
- c) *Ballooning County wage bill*: As per the PFM Act 2012, the County's wage bill is supposed to be 35% of the total County revenue. However, currently stands at 42% of the County's total revenue hindering release of more resources for development expenditure.
- d) Lack of accurate baseline data for planning and forecasting of revenue.
- e) *Political interference*: Particularly in the implementation of the Finance Act
- f) *Frequent power interruption and unreliable internet connectivity*: The Revenue unit faces significant challenge in delivery of services
- g) *Enabling revenue laws*: The required laws that are meant to support revenue collection have not been enacted. This hinders revenue enforcement officers in executing their mandate.
- h) *Delay in approval of laws*: Delay in approval of the Finance Acts for the past two years has negatively impacted on revenue collection.
- i) *Training of personnel*: Some of the staff do not have the required skills to carry out their function hence delay in service delivery.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: An efficient, effective and service oriented staff, empowered and informed customers						
SP 1.1 Administration, Planning and Support Services	Chief Officers	Improved service delivery	No. of offices refurbished/renovated	4	5	6
			Completion rate of County Treasury Office Block	40%	80%	100%
			No. of new sub county Treasury offices constructed	-	-	-
		Improved planning	Research and feasibility study reports	1	1	1
			Uploading of planning, budgeting and policy documents to the County website	Continuous	Continuous	Continuous
			Treasury newsletters	-	-	-
SP 1.2 Personnel Services	Administrator	Improved human resource productivity	Compensation to employees (Millions Ksh)	486	535	589
			Number of staff trained on short course programs	300	350	400
			Number of staff recruited	12	15	15
			Number of staff promoted/upgraded	45	50	50
			Number of staff trained on long term course programs	20	20	20
SP 1.3 Financial services	Chief Officers	Improved financial reporting Systems	Percentage of departments using automated financial systems	50%	70%	100%
			Budgeted Mortgage and car loan disbursed	100%	100%	100%
			Revenue automation system acquired	October 2019	-	-

PROGRAMME 2: PUBLIC FINANCE MANAGEMENT								
Outcome: A transparent and accountable system for the management of public financial resources								
SP 2.1: Budget Formulation, Coordination and Management	Budget Office	Improved PBB budgeting	Number of officers trained in MTEF and programme-based budgeting	190	210	240		
			Number of Departmental Sector review forums held	2	2	2		
		Improved Public Participation	Number of stakeholders involved in budget preparation	2300	2750	3000		
			Number of public participation forums held	5	5	5		
			Mwananchi Budget prepared	2200	2200	2200		
		Increased budgetary resources allocated towards development	Ratio of development expenditure to total budget	37%	39%	40%		
		Legal and regulatory frameworks governing formulation preparation and implementation of budget adhered to	Budget circular released	30 th Aug 2019	30 th Aug 2020	30 th Aug 2021		
			Budget Review and Outlook Paper submitted	30 th Sept 2019	30 th Sept 2020	30 th Sept 2021		
			County Fiscal Strategy Paper submitted	28 th Feb 2019	28 th Feb 2020	28 th Feb 2021		
			Draft budget estimates and Sector Reports prepared and submitted	31 st Jan 2020	31 st Jan 2021	31 st Jan 2022		
			Budget estimates submitted to the County Assembly	30 th April 2019	30 th April 2020	30 th April 2021		
			Appropriation Bill submitted	30 th June 2019	30 th June 2020	30 th June 2021		
			Annual Cashflow submitted to Controller of Budget	15 th June 2019	15 th June 2020	15 th June 2021		
			Finance Bill submitted to County Assembly	30 th Sept 2019	30 th Sept 2020	30 th Sept 2021		
		SP 2.2: Resource Mobilization	Revenue Office	Improved County Own Source Revenue	Amount of Revenue collected (Billions Ksh)	2.8	2.9	3.0
					Percentage of Revenue sources mapped	80%	100%	-
					Percentage of revenue sources automated	80%	90%	100%
Number of Revenue Bills passed	6				2	2		
Improved efficiency in revenue collection	No of offices furnished			10	10	10		
	On job training			50	70	80		
	No of desktop computers			10	10	10		

			System Server backup	1	1	1	
			No. of Standby Generators	2	2	3	
			No. of vehicles acquired	2	3	4	
			No. of motorbikes acquired	6	6	6	
SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	Audit automation system acquired	1	-	-	
			No. of licenses acquired (for Audit Management Software)	31	-	-	
			No. of audit reports developed and submitted to County Audit Committee and Chief Officer	4	4	4	
			No of audit staff trained	30	30	30	
			Quarterly Audit committee meetings	4	4	4	
		Improved Staff working environment	Number of laptops/desktops acquired	17	8	0	
			Number of furniture acquired	10	10	5	
			Number of vehicles acquired	2	1	1	
SP 2.4 Procurement	Supply Chain Directorate	Improved service delivery	No. of supply chain staff trained	30	30	20	
			No. of public sensitization fora on procurement held	4	4	4	
			No of vehicles acquired				
		AGPO implemented	No. of sensitization for a for special groups held	3	3	3	
			Rate of compliance to AGPO (30%)	100	100	100	
			No of AGPO certificates issued	Women	550	600	650
				Youth	500	550	700
		PWDS		60	70	80	
		Enhanced compliance with PPADA (2015)	Annual procurement plans prepared	30 th Sept	30 th Sept	30 th Sept	
			Number of procurement professional opinions prepared	100	100	100	
			Quarterly reports to PPRA	4	4	4	
		Improved record management	Supply chain management system acquired				
			Fire-proof filing cabinet acquired	2	2	2	
Stock control register in place	1		1	1			
Annual asset disposal undertaken	1		1	1			

SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30 th Sept	30 th Sept	30 th Sept
			No. of accounting staff trained	30	30	30
			No. of financial advisories on expenditure control issued to line departments	4	4	4
		Improved asset management	Preparation and updating of County Asset register	Continuous	Continuous	Continuous
			Valuation and insurance of assets reports	Annually	Annually	Annually
			No of computers purchased	2	4	6
SP 2.6 Debt Management	Debt Management Office	Improved debt management	County Medium Term Debt Strategy Paper	28 th Feb 2019	28 th Feb 2020	28 th Feb 2021
			Debt resolution amount (Millions Ksh)	150	400	400
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION OF POLICY FORMULATION						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Economic Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	30 th Aug 2019	30 th Aug 2020	30 th Aug 2021
			Annual progress review reports	30 th Sept 2019	30 th Sept 2020	30 th Sept 2021
			CIDP Finalized, published, disseminated and reviews	-	Midterm review	-
SP 3.2 Monitoring and Evaluation/ Statistical Data Management	Economic Planning	Improved reporting	M&E Committee established	SCOMECS	-	-
			M&E Unit work plan	1	1	1
			Quarterly M&E reports	4	4	4
			Number of vehicles acquired	1	2	2
			County Indicator handbook developed	1	-	-
County Statistical Abstract prepared	Updated	Updated	Updated			
SP 3.3 KDSP Programme	Economic Planning	KDSP Capacity Building Plan	No. of Capacity Building Plan prepared	30 th June 2019	30 th June 2020	30 th June 2021
			Implementation rate of Capacity building plan	70%	70%	70%

Part F. Summary of Expenditure by Programmes and Sub Programmes 2019/2020-2021/22 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	197,083,064	160,142,346	249,141,801	260,643,734	286,708,107	315,378,918
SP 1.2: Personnel Services	474,426,401	478,272,443	457,176,143	491,569,087	540,725,995	594,798,595
SP 1.3: Financial Services	11,900,000	8,547,494	11,900,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 1	683,409,465	646,962,283	718,217,944	753,212,820	828,534,102	911,387,513
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination And Management	47,988,818	31,690,987	37,537,655	60,795,181	66,874,700	73,562,170
SP 2.2: Resource Mobilization	97,253,438	62,592,170	70,148,359	71,368,362	78,505,199	86,355,718
SP 2.3: Internal Audit	30,811,000	16,145,928	22,098,800	47,839,521	52,623,473	57,885,820
SP 2.4: Procurement	20,971,781	5,050,807	17,650,120	14,541,930	15,996,123	17,595,735
SP 2.5: Public Finance And Accounting	19,713,200	9,388,936	17,408,860	16,730,340	18,403,374	20,243,712
SP 2.6: Debt Management	198,611,000	175,436,001	240,109,414	149,103,910	164,014,301	180,415,731
Total Expenditure Prog 2	415,349,237	300,304,829	404,953,208	360,379,245	396,417,170	436,058,887
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	24,220,000	12,857,980	47,241,000	24,582,139	27,040,353	29,744,389
SP 3.2: Monitoring & Evaluation / Statistical Data Management	12,066,000	2,769,440	10,419,300	7,309,738	8,040,712	8,844,783
SP 3.3 KDSP Programme			86,383,797	165,110,481	181,621,529	199,783,682
Total Expenditure Prog 3	36,286,000	15,627,420	144,044,097	197,002,359	216,702,594	238,372,854
Total Expenditure of Vote	1,135,044,702	962,894,532	1,267,215,249	1,310,594,424	1,441,653,867	1,585,819,253

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

Expenditure Classification	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/2021	2021/2022
(1) Current Expenditure					
Compensation to Employees	478,272,443	457,176,143	491,569,087	540,725,995	594,798,595
Use of goods and services	326,551,042	417,533,859	328,704,048	361,574,453	397,731,898
Current Transfers Govt. Agencies		86,383,797	64,136,085	70,549,694	77,604,663
Other Expenses	4,561,900	13,391,450	13,650,435	15,015,478	16,517,026
(2) Capital Expenditure				-	-
Non-Financial Assets	22,620,708	103,000,000	166,665,864	183,332,450	201,665,695
Capital Transfers Govt. Agencies	130,888,440	189,730,000	245,868,906	270,455,796	297,501,376
Other development				-	-
Total Expenditure of Vote	962,894,533	1,267,215,249	1,310,594,424	1,441,653,867	1,585,819,253

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

	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Programme 1: Administration, Planning and Support Services					
Sub Programme 1.1: Administration Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	136,194,070	141,324,551	112,686,061	123,954,667	136,350,134
Current Transfers Govt. Agencies					
Other Recurrent	1,327,568	4,817,250	6,291,808	6,920,989	7,613,088
Capital Expenditure					
Acquisition of Non-Financial Assets	22,620,708	103,000,000	141,665,864	155,832,450	171,415,695
Capital Transfers to Govt. Agencies					
Other Development				-	-
Total Expenditure (SP 1.1)	160,142,346	249,141,801	260,643,734	286,708,107	315,378,918
Sub Programme 1.2: Personnel Services					
Current Expenditure					
Compensation to Employees	478,272,443	457,176,143	491,569,087	540,725,995	594,798,595
Use of Goods and Services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 1.2)	478,272,443	457,176,143	491,569,087	540,725,995	594,798,595
Sub Programme 1.3: Financial Services					
Current Expenditure					
Compensation to Employees					
Use of Goods and Services	8,547,494	11,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies					
Other Recurrent		900,000			
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 1.3)	8,547,494	11,900,000	1,000,000	1,100,000	1,210,000

	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Programme 2: Public Finance Management					
Sub Programme 2.1: Budget Formulation Coordination And Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	31,659,599	37,537,655	60,795,181	66,874,700	73,562,170
Current Transfers Govt. Agencies					
Other Recurrent	31,388				
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.1)	31,690,987	37,537,655	60,795,181	66,874,700	73,562,170
Sub Programme 2.2: Resource Mobilization					
Current Expenditure					
Compensation to Employees					
Use of goods and services	59,920,364	65,148,359	66,660,362	73,326,399	80,659,038
Current Transfers Govt. Agencies					
Other Recurrent	2,671,806	5,000,000	4,708,000	5,178,800	5,696,680
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.2)	62,592,170	70,148,359	71,368,362	78,505,199	86,355,718
Sub Programme 2.3: Internal Audit					
Current Expenditure					
Compensation to Employees					
Use of goods and services	15,958,643	20,880,800	21,936,252	24,129,877	26,542,865
Current Transfers Govt. Agencies					
Other Recurrent	187,285	1,218,000	903,269	993,596	1,092,955
Capital Expenditure					
Acquisition of Non-Financial Assets			25,000,000	27,500,000	30,250,000
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.3)	16,145,928	22,098,800	47,839,521	52,623,473	57,885,820

	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Sub Programme 2.4: Procurement					
Current Expenditure					
Compensation to Employees					
Use of goods and services	4,901,453	17,014,870	14,070,828	15,477,911	17,025,702
Current Transfers Govt. Agencies					
Other Recurrent	149,343	635,250	471,102	518,212	570,033
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.4)	5,050,796	17,650,120	14,541,930	15,996,123	17,595,735
Sub Programme 2.5: Public Finance and Accounting					
Current Expenditure					
Compensation to Employees					
Use of goods and services	9,388,936	16,900,660	16,353,460	17,988,806	19,787,687
Current Transfers Govt. Agencies					
Other Recurrent		508,200	376,880	414,568	456,025
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.5)	9,388,936	17,408,860	16,730,340	18,403,374	20,243,712
Sub Programme 2.6: Debt Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	44,547,561	50,379,414	4,209,400	4,630,341	5,093,375
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies	130,888,440	189,730,000	144,894,510	159,383,961	175,322,357
Other Development					
Total Expenditure (SP 2.6)	175,436,001	240,109,414	149,103,910	164,014,301	180,415,731
Programme 3: Economic and Financial Policy Formulation and Management					
Sub Programme 3.1: Fiscal Planning					
Current Expenditure					

	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Compensation to Employees					
Use of goods and services	12,663,480	46,663,500	24,153,865	26,569,252	29,226,177
Current Transfers Govt. Agencies		-		-	-
Other Recurrent	194,500	577,500	428,274	471,101	518,212
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies				-	-
Other Development					
Total Expenditure (SP 3.1)	12,857,980	47,241,000	24,582,139	27,040,353	29,744,389
Sub Programme 3.2: Monitoring & Evaluation /Statistical Data Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	2,769,440	9,784,050	6,838,637	7,522,500	8,274,750
Current Transfers Govt. Agencies					
Other Recurrent		635,250	471,101	518,212	570,033
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 3.2)	2,769,440	10,419,300	7,309,738	8,040,712	8,844,783
Sub Programme 3.3 KDSP Programme					
Current Expenditure					
Compensation to Employees					
Use of goods and services				-	-
Current Transfers Govt. Agencies		86,383,797	64,136,085	70,549,694	77,604,663
Other Recurrent				-	-
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies			100,974,396	111,071,836	122,179,019
Other Development					
Total Expenditure (SP 3.3)	-	86,383,797	165,110,481	181,621,529	199,783,682
Total Budget	962,894,521	1,267,215,249	1,310,594,424	1,441,653,867	1,585,819,253

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

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4562000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	280,224,120	308,246,532	339,071,185
	2110101 Basic Salaries - Civil Service	280,224,120	308,246,532	339,071,185
	2110200 Basic Wages - Temporary Employees	5,331,640	6,105,964	6,716,560
	2110201 Contractual Employees	5,331,640	6,105,964	6,716,560
	2110300 Personal Allowance - Paid as Part of Salary	151,123,472	166,235,818	182,859,401
	2110301 House Allowance	110,144,460	121,158,906	133,274,797
	2110302 Honoraria	389,933	428,925	471,818
	2110303 Acting Allowance	952,756	1,048,032	1,152,835
	2110314 Transport Allowance	17,712,000	19,483,200	21,431,520
	2110315 Extraneous Allowance	21,600	23,760	26,136
	2110316 Security Allowance	1,557,360	1,713,096	1,884,406
	2110320 Leave Allowance	18,785,363	20,663,899	22,730,289
	2110322 Risk Allowance	180,000	198,000	217,800
	2110399 Personal Allowances paid - Oth	1,380,000	1,518,000	1,669,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	59,308,407	65,239,248	71,763,172
	2120103 Employer Contribution to Staff Pensions Scheme	59,308,407	65,239,248	71,763,172
	2210100 Utilities Supplies and Services	2,474,644	2,722,108	2,994,319
	2210101 Electricity	753,762	829,138	912,052
	2210102 Water and sewerage charges	1,249,781	1,374,759	1,512,235
	2210103 Gas expenses	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	376,881	414,569	456,026
	2210200 Communication, Supplies and Services	2,116,213	2,327,835	2,560,617
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,392	1,395,231	1,534,754
	2210202 Internet Connections	397,905	437,696	481,465
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210207 Purchase of bandwidth capacity	402,806	443,087	487,395

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,444	6,270,488	6,897,537
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,579,491	2,287,440	2,516,184
	2210302 Accommodation - Domestic Travel	1,555,181	2,260,699	2,486,769
	2210303 Daily Subsistence Allowance	1,565,772	1,722,349	1,894,584
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,066,400	4,473,040	4,920,344
	2210499 Foreign Travel and Subs.- Others	4,066,400	4,473,040	4,920,344
	2210500 Printing , Advertising and Information Supplies and Services	8,285,417	8,120,589	8,932,649
	2210502 Publishing and Printing Services	2,200,812	2,420,893	2,662,983
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	385,000	423,500
	2210504 Advertising, Awareness and Publicity Campaigns	3,263,504	2,596,485	2,856,134
	2210505 Trade Shows and Exhibitions	471,101	518,211	570,032
	2210599 Printing, Advertising - Other	2,000,000	2,200,000	2,420,000
	2210600 Rentals of Produced Assets	601,336	661,470	727,617
	2210603 Rents and Rates - Non-Residential	601,336	661,470	727,617
	2210700 Training Expenses	2,605,000	2,865,500	3,152,050
	2210703 Production and Printing of Training Materials	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	2,005,000	2,205,500	2,426,050
	2210800 Hospitality Supplies and Services	2,294,340	2,523,774	2,776,151
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,235,000	1,358,500	1,494,350
	2210802 Boards, Committees, Conferences and Seminars	670,000	737,000	810,700
	2210805 National Celebrations	389,340	428,274	471,101
	2210900 Insurance Costs	3,600,000	3,960,000	4,356,000
	2210904 Motor Vehicle Insurance	3,600,000	3,960,000	4,356,000
	2211100 Office and General Supplies and Services	3,362,590	3,698,849	4,068,734
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	484,728	533,201	586,521
	2211102 Supplies and Accessories for Computers and Printers	2,402,862	2,643,148	2,907,463
	2211103 Sanitary and Cleaning Materials, Supplies and Services	475,000	522,500	574,750
	2211200 Fuel Oil and Lubricants	3,743,017	4,117,319	4,529,051

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211201 Refined Fuels and Lubricants for Transport	3,743,017	4,117,319	4,529,051
	2211300 Other Operating Expenses	8,544,249	9,398,674	10,338,541
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,538,062	3,891,868	4,281,055
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,483,200	1,631,520	1,794,672
	2211310 Contracted Professional Services	2,000,000	2,200,000	2,420,000
	2211320 Temporary Committees Expenses	617,382	679,120	747,032
	2211323 Laundry Expenses	905,605	996,166	1,095,782
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,836,000	4,219,600	4,641,560
	2220101 Maintenance Expenses - Motor Vehicles	3,836,000	4,219,600	4,641,560
	2220200 Routine Maintenance - Other Assets	2,455,808	2,701,390	2,971,529
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,513,605	1,664,967	1,831,463
	2220210 Maintenance of Computers, Software, and Networks	942,203	1,036,423	1,140,066
	2640100 Scholarships and other Educational Benefits	3,000,000	4,400,000	4,840,000
	2649999 Scholarships and Other Educ. -	3,000,000	4,400,000	4,840,000
	2640400 Other Current Transfers, Grants and Subsidies	1,113,512	1,224,863	1,347,350
	2640402 Donations	1,113,512	1,224,863	1,347,350
	2710100 Government Pension and Retirement Benefits	2,860,382	3,020,180	3,461,062
	2710102 Gratuity - Civil Servants	1,597,982	1,757,780	1,933,558
	2710111 NSSF Pensions	1,262,400	1,262,400	1,527,504
	3111000 Purchase of Office Furniture and General Equipment	1,719,400	1,891,340	2,080,474
	3111001 Purchase of Office Furniture and Fittings	1,719,400	1,891,340	2,080,474
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,180,565	21,098,622	23,208,484
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,338,362	2,572,198	2,829,418
	3111403 Research	942,203	1,036,423	1,140,066
	3111499 Research, Feasibility Studies	20,900,000	17,490,000	19,239,000
	4110400 Domestic Loans to Individuals and Households	30,000,000	33,000,000	36,300,000
	4110403 Housing loans to public servants	30,000,000	33,000,000	36,300,000
	Gross Expenditure..... KShs.	611,546,956	668,523,203	735,514,387

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	Net Expenditure..... KShs.	Ksh.	Ksh.	Ksh.
		611,546,956	668,523,203	735,514,387
4562000100 Finance & Economic Planning	Net Expenditure..... KShs.	611,546,956	668,523,203	735,514,387
4562000201 Fiscal Planning Headquarters	2110300 Personal Allowance - Paid as Part of Salary	428,274	471,101	518,211
	2110302 Honoraria	256,964	282,660	310,926
	2110316 Security Allowance	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	56,066	61,671	67,839
	2210202 Internet Connections	38,934	42,827	47,110
	2210203 Courier and Postal Services	17,132	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,605,638	3,966,200	4,362,820
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	1,217,919	1,339,709	1,473,680
	2210303 Daily Subsistence Allowance	1,784,242	1,962,666	2,158,933
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	214,137	235,551	259,106
	2210500 Printing , Advertising and Information Supplies and Services	3,609,715	3,970,686	4,367,755
	2210502 Publishing and Printing Services	2,149,157	2,364,073	2,600,480
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,183,594	1,301,953	1,432,149
	2210505 Trade Shows and Exhibitions	256,964	282,660	310,926
	2210600 Rentals of Produced Assets	10,000	11,000	12,100
	2210604 Hire of Transport	10,000	11,000	12,100
	2210700 Training Expenses	800,000	880,000	968,000
	2210703 Production and Printing of Training Materials	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	550,000	605,000	665,500
	2210800 Hospitality Supplies and Services	3,812,000	4,963,200	5,459,520
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	3,562,000	4,688,200	5,157,020
	2211000 Specialised Materials and Supplies	45,000	49,500	54,450
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211100 Office and General Supplies and Services	338,725	372,597	409,857
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	81,761	89,937	98,931
	2211102 Supplies and Accessories for Computers and Printers	256,964	282,660	310,926
	2211200 Fuel Oil and Lubricants	540,812	5,948,923	6,543,816
	2211201 Refined Fuels and Lubricants for Transport	540,812	5,948,923	6,543,816
	2211300 Other Operating Expenses	689,131	758,044	833,849
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,827	47,110	51,821
	2211320 Temporary Committees Expenses	646,304	710,934	782,028
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	428,274	471,101	518,212
	2220101 Maintenance Expenses - Motor Vehicles	428,274	471,101	518,212
	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	297,613	297,000	326,700
	3111005 Purchase of Photocopiers	297,613	297,000	326,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	165,000	181,500
	3111112 Purchase of Software	150,000	165,000	181,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,770,893	5,247,982	5,772,781
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	4,400,000	4,840,000
	3111499 Research, Feasibility Studies	770,893	847,982	932,781
	Gross Expenditure..... KShs.	24,582,142	34,234,005	37,657,410
	Net Expenditure..... KShs.	24,582,142	34,234,005	37,657,410
4562000200 Fiscal Planning	Net Expenditure..... KShs.	24,582,142	34,234,005	37,657,410
4562000301 Budget Headquarters	2110300 Personal Allowance - Paid as Part of Salary	803,544	883,898	972,288
	2110302 Honoraria	803,544	883,898	972,288
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	26,553	29,208	32,130
	2210202 Internet Connections	17,131	18,844	20,729

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210203 Courier and Postal Services	9,422	10,364	11,401
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,461,608	4,907,768	5,398,546
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	1,512,423	1,663,665	1,830,032
	2210303 Daily Subsistence Allowance	2,167,464	2,384,210	2,622,631
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	188,441	207,285	228,014
	2210500 Printing , Advertising and Information Supplies and Services	14,055,893	15,461,482	17,007,631
	2210502 Publishing and Printing Services	8,770,893	9,647,982	10,612,781
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	95,000	104,500	114,950
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,500,000	6,050,000
	2210505 Trade Shows and Exhibitions	190,000	209,000	229,900
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	4,190,000	2,409,000	2,649,900
	2210703 Production and Printing of Training Materials	190,000	209,000	229,900
	2210799 Training Expenses - Other (Bud	4,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	17,400,000	8,140,000	8,954,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	17,000,000	7,700,000	8,470,000
	2211100 Office and General Supplies and Services	1,015,008	1,116,509	1,228,159
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	351,573	386,730	425,403
	2211102 Supplies and Accessories for Computers and Printers	663,435	729,779	802,756
	2211200 Fuel Oil and Lubricants	694,990	764,489	840,938
	2211201 Refined Fuels and Lubricants for Transport	694,990	764,489	840,938
	2211300 Other Operating Expenses	1,483,626	1,631,989	1,795,187
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	141,330	155,463	171,009
	2211320 Temporary Committees Expenses	1,342,296	1,476,526	1,624,178

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,474,739	9,872,212	10,859,434
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	16,474,739	9,872,212	10,859,434
	Gross Expenditure..... KShs.	60,795,181	45,424,697	49,967,169
	Net Expenditure..... KShs.	60,795,181	45,424,697	49,967,169
4562000300 Budget	Net Expenditure..... KShs.	60,795,181	45,424,697	49,967,169
4562000401 Accounting Headquarters	2110200 Basic Wages - Temporary Employees	85,655	94,221	103,643
	2110201 Contractual Employees	85,655	94,221	103,643
	2110300 Personal Allowance - Paid as Part of Salary	861,554	947,709	1,042,480
	2110302 Honoraria	861,554	947,709	1,042,480
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	179,875	197,863	217,649
	2210202 Internet Connections	85,655	94,221	103,643
	2210203 Courier and Postal Services	94,220	103,642	114,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,291,272	7,673,899	8,441,290
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,025,633	1,128,196	1,241,016
	2210302 Accommodation - Domestic Travel	2,156,708	2,922,379	3,214,617
	2210303 Daily Subsistence Allowance	2,758,931	3,584,824	3,943,307
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	350,000	38,500	42,350
	2210500 Printing , Advertising and Information Supplies and Services	1,096,299	1,205,929	1,326,522
	2210502 Publishing and Printing Services	354,299	389,729	428,702
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	387,200	425,920
	2210599 Printing, Advertising - Other	390,000	429,000	471,900
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	2,750,000	3,025,000	3,327,500
	2210703 Production and Printing of Training Materials	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	2,500,000	2,750,000	3,025,000

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210800 Hospitality Supplies and Services	1,085,000	1,193,500	1,312,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	695,000	764,500	840,950
	2210802 Boards, Committees, Conferences and Seminars	390,000	429,000	471,900
	2211100 Office and General Supplies and Services	788,413	867,254	953,979
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	531,449	584,594	643,053
	2211102 Supplies and Accessories for Computers and Printers	256,964	282,660	310,926
	2211200 Fuel Oil and Lubricants	679,009	746,910	821,601
	2211201 Refined Fuels and Lubricants for Transport	679,009	746,910	821,601
	2211300 Other Operating Expenses	1,899,375	2,386,312	2,624,944
	2211301 Bank Service Commission and Charges	1,000,000	1,100,000	1,210,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	471,101	815,211	896,732
	2211320 Temporary Committees Expenses	428,274	471,101	518,212
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	376,881	414,569	456,026
	2220101 Maintenance Expenses - Motor Vehicles	376,881	414,569	456,026
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	447,787	342,619	376,881
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	447,787	342,619	376,881
	Gross Expenditure..... KShs.	16,730,340	19,303,927	21,234,321
	Net Expenditure..... KShs.	16,730,340	19,303,927	21,234,321
4562000400 Accounting	Net Expenditure..... KShs.	16,730,340	19,303,927	21,234,321
4562000501 Procurement Headquarters	2110200 Basic Wages - Temporary Employees	471,102	518,211	570,032
	2110201 Contractual Employees	471,102	518,211	570,032
	2110300 Personal Allowance - Paid as Part of Salary	752,909	828,200	911,020
	2110302 Honoraria	752,909	828,200	911,020
	2210100 Utilities Supplies and Services	188,441	207,285	228,014
	2210106 Utilities, Supplies- Other (	188,441	207,285	228,014
	2210200 Communication, Supplies and Services	89,937	98,931	108,824
	2210202 Internet Connections	42,827	47,110	51,821

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,087,975	3,396,771	3,736,448
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	712,122	783,333	861,666
	2210303 Daily Subsistence Allowance	1,782,573	1,960,830	2,156,913
	2210500 Printing , Advertising and Information Supplies and Services	4,451,020	4,896,122	5,385,734
	2210502 Publishing and Printing Services	401,020	441,122	485,234
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,400,000	4,840,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000	341,000	375,100
	2210802 Boards, Committees, Conferences and Seminars	630,000	693,000	762,300
	2210809 Board Allowance	160,000	176,000	193,600
	2211100 Office and General Supplies and Services	246,671	271,338	298,472
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	246,671	271,338	298,472
	2211200 Fuel Oil and Lubricants	630,749	693,824	763,206
	2211201 Refined Fuels and Lubricants for Transport	630,749	693,824	763,206
	2211300 Other Operating Expenses	1,818,420	2,000,262	2,200,288
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	218,420	240,262	264,288
	2211320 Temporary Committees Expenses	1,600,000	1,760,000	1,936,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,102	518,212	570,033
	2220101 Maintenance Expenses - Motor Vehicles	471,102	518,212	570,033
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	233,604	256,964	282,661
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	233,604	256,964	282,661
	Gross Expenditure..... KShs.	14,541,930	15,996,120	17,595,732

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	Net Expenditure..... KShs.	Ksh.	Ksh.	Ksh.
		14,541,930	15,996,120	17,595,732
4562000500 Procurement	Net Expenditure..... KShs.	14,541,930	15,996,120	17,595,732
4562000601 Internal Audit Headquarters	2110300 Personal Allowance - Paid as Part of Salary	737,447	811,192	892,311
	2110302 Honoraria	737,447	811,192	892,311
	2210100 Utilities Supplies and Services	188,441	207,285	228,014
	2210106 Utilities, Supplies- Other (	188,441	207,285	228,014
	2210200 Communication, Supplies and Services	89,937	98,931	108,824
	2210202 Internet Connections	42,827	47,110	51,821
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,345,930	5,880,523	6,468,576
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	1,962,936	2,159,230	2,375,153
	2210303 Daily Subsistence Allowance	2,789,714	3,068,685	3,375,554
	2210500 Printing , Advertising and Information Supplies and Services	486,800	535,480	589,028
	2210502 Publishing and Printing Services	306,800	337,480	371,228
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	198,000	217,800
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	1,845,000	2,029,500	2,232,450
	2210703 Production and Printing of Training Materials	255,000	280,500	308,550
	2210799 Training Expenses - Other (Bud	1,590,000	1,749,000	1,923,900
	2210800 Hospitality Supplies and Services	2,065,000	2,271,500	2,498,650
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500
	2210802 Boards, Committees, Conferences and Seminars	1,225,000	1,347,500	1,482,250
	2210809 Board Allowance	390,000	429,000	471,900
	2211100 Office and General Supplies and Services	664,214	730,635	803,699
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	492,904	542,194	596,414
	2211102 Supplies and Accessories for Computers and Printers	171,310	188,441	207,285

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211200 Fuel Oil and Lubricants	2,643,176	2,907,494	3,198,243
	2211201 Refined Fuels and Lubricants for Transport	2,643,176	2,907,494	3,198,243
	2211300 Other Operating Expenses	841,703	925,874	1,018,461
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	351,185	386,304	424,934
	2211310 Contracted Professional Services	214,137	235,551	259,106
	2211320 Temporary Committees Expenses	276,381	304,019	334,421
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	903,269	993,596	1,092,955
	2220101 Maintenance Expenses - Motor Vehicles	903,269	993,596	1,092,955
	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
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	770,000	847,000
	3111112 Purchase of Software	700,000	770,000	847,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	233,604	256,964	282,661
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	233,604	256,964	282,661
	Gross Expenditure..... KShs.	22,839,521	25,123,474	27,635,822
	Net Expenditure..... KShs.	22,839,521	25,123,474	27,635,822
4562000600 Internal Audit	Net Expenditure..... KShs.	22,839,521	25,123,474	27,635,822
4562000701 KDSP Headquarters	2640500 Other Capital Grants and Transfers	64,136,085	70,549,694	77,604,663
	2640599 Other Capital Grants and Trans	64,136,085	70,549,694	77,604,663
	Gross Expenditure..... KShs.	64,136,085	70,549,694	77,604,663
	Net Expenditure..... KShs.	64,136,085	70,549,694	77,604,663
4562000700 Kenya Devolution Support Programme	Net Expenditure..... KShs.	64,136,085	70,549,694	77,604,663
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	31,925	35,118	38,630
	2210202 Internet Connections	23,360	25,696	28,266
	2210203 Courier and Postal Services	8,565	9,422	10,364

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,958,927	2,154,820	2,370,302
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	414,619	456,081	501,689
	2210303 Daily Subsistence Allowance	1,069,313	1,176,244	1,293,869
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210500 Printing , Advertising and Information Supplies and Services	154,834	170,317	187,349
	2210502 Publishing and Printing Services	144,834	159,317	175,249
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
	2210600 Rentals of Produced Assets	10,000	11,000	12,100
	2210604 Hire of Transport	10,000	11,000	12,100
	2210700 Training Expenses	245,000	269,500	296,450
	2210703 Production and Printing of Training Materials	85,000	93,500	102,850
	2210799 Training Expenses - Other (Bud	160,000	176,000	193,600
	2210800 Hospitality Supplies and Services	285,000	313,500	344,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	55,000	60,500
	2210802 Boards, Committees, Conferences and Seminars	235,000	258,500	284,350
	2211000 Specialised Materials and Supplies	45,000	49,500	54,450
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	2211100 Office and General Supplies and Services	510,036	561,040	617,143
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	338,726	372,599	409,858
	2211102 Supplies and Accessories for Computers and Printers	171,310	188,441	207,285
	2211200 Fuel Oil and Lubricants	146,392	161,031	177,134
	2211201 Refined Fuels and Lubricants for Transport	146,392	161,031	177,134
	2211300 Other Operating Expenses	137,047	150,752	165,827
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,565	9,422	10,364
	2211320 Temporary Committees Expenses	128,482	141,330	155,463
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	599,584	659,542	725,497

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	599,584	659,542	725,497
	Gross Expenditure..... KShs.	4,209,400	4,630,341	5,093,375
	Net Expenditure..... KShs.	4,209,400	4,630,341	5,093,375
456200800 Debt Management	Net Expenditure..... KShs.	4,209,400	4,630,341	5,093,375
456200901 Resource Mobilization	2110200 Basic Wages - Temporary Employees	2,997,918	29,979,180	32,977,098
	2110201 Contractual Employees	2,997,918	29,979,180	32,977,098
	2110300 Personal Allowance - Paid as Part of Salary	5,369,184	5,906,102	6,496,713
	2110316 Security Allowance	5,369,184	5,906,102	6,496,713
	2210200 Communication, Supplies and Services	1,051,393	1,156,532	1,272,186
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	51,393	56,532	62,186
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,289,166	9,118,083	10,029,891
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,276,200	2,503,820	2,754,202
	2210302 Accommodation - Domestic Travel	4,126,197	4,538,817	4,992,698
	2210303 Daily Subsistence Allowance	1,801,114	1,981,225	2,179,348
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210500 Printing , Advertising and Information Supplies and Services	25,839,559	28,423,515	31,265,867
	2210502 Publishing and Printing Services	2,569,644	2,826,608	3,109,269
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	56,100	61,710
	2210504 Advertising, Awareness and Publicity Campaigns	3,133,260	3,446,586	3,791,245
	2210505 Trade Shows and Exhibitions	85,655	94,221	103,643
	2210599 Printing, Advertising - Other	20,000,000	22,000,000	24,200,000
	2210600 Rentals of Produced Assets	60,000	66,000	72,600
	2210604 Hire of Transport	60,000	66,000	72,600
	2210700 Training Expenses	770,000	847,000	931,700
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	1,405,000	1,545,500	1,700,050

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,375,000	1,512,500
	2210802 Boards, Committees, Conferences and Seminars	155,000	170,500	187,550
	2211000 Specialised Materials and Supplies	2,294,800	2,524,280	2,776,708
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	2,007,280	2,208,008
	2211029 Purchase of Safety Gear	470,000	517,000	568,700
	2211100 Office and General Supplies and Services	583,027	641,330	705,463
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	583,027	641,330	705,463
	2211200 Fuel Oil and Lubricants	3,628,972	3,991,869	4,391,056
	2211201 Refined Fuels and Lubricants for Transport	3,628,972	3,991,869	4,391,056
	2211300 Other Operating Expenses	984,795	1,083,276	1,191,603
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	376,880	414,569	456,026
	2211320 Temporary Committees Expenses	607,915	668,707	735,577
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,708,000	5,178,800	5,696,680
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	5,178,800	5,696,680
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	13,200,000	14,520,000
	3110701 Purchase of Motor Vehicles	12,000,000	13,200,000	14,520,000
	3111000 Purchase of Office Furniture and General Equipment	270,000	297,000	326,700
	3111005 Purchase of Photocopiers	270,000	297,000	326,700
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,116,548	1,228,203	1,351,023
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	688,274	757,101	832,812
	3111403 Research	428,274	471,101	518,212
	Gross Expenditure..... KShs.	71,368,362	105,186,670	115,705,338
	Net Expenditure..... KShs.	71,368,362	105,186,670	115,705,338
4562000900 Resource Mobilization	Net Expenditure..... KShs.	71,368,362	105,186,670	115,705,338
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

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210202 Internet Connections	62,294	68,523	75,376
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,133,979	2,347,377	2,582,115
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	398,610	438,471	482,318
	2210302 Accommodation - Domestic Travel	928,242	1,021,066	1,123,173
	2210303 Daily Subsistence Allowance	721,472	793,619	872,981
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210500 Printing , Advertising and Information Supplies and Services	810,360	891,396	980,535
	2210502 Publishing and Printing Services	490,568	539,625	593,587
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	171,310	188,441	207,285
	2210505 Trade Shows and Exhibitions	128,482	141,330	155,463
	2210600 Rentals of Produced Assets	19,000	20,900	22,990
	2210604 Hire of Transport	19,000	20,900	22,990
	2210700 Training Expenses	720,000	792,000	871,200
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210799 Training Expenses - Other (Bud	550,000	605,000	665,500
	2210800 Hospitality Supplies and Services	405,000	445,500	490,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	231,000	254,100
	2210802 Boards, Committees, Conferences and Seminars	195,000	214,500	235,950
	2211100 Office and General Supplies and Services	338,726	372,599	409,859
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	253,071	278,378	306,216
	2211102 Supplies and Accessories for Computers and Printers	85,655	94,221	103,643
	2211200 Fuel Oil and Lubricants	362,086	398,295	438,124
	2211201 Refined Fuels and Lubricants for Transport	362,086	398,295	438,124
	2211300 Other Operating Expenses	256,964	282,661	310,927
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,827	47,110	51,821

COUNTY TREASURY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211320 Temporary Committees Expenses	214,137	235,551	259,106
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,100	518,211	570,032
	2220101 Maintenance Expenses - Motor Vehicles	471,100	518,211	570,032
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,541,788	1,695,965	1,865,561
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,284,822	1,413,304	1,554,635
	3111403 Research	256,966	282,660	310,926
	Gross Expenditure..... KShs.	7,309,738	8,040,712	8,844,783
	Net Expenditure..... KShs.	7,309,738	8,040,712	8,844,783
4562001000 Monitoring and Evaluation	Net Expenditure..... KShs.	7,309,738	8,040,712	8,844,783
4562000000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	898,059,655	997,012,844	1,096,852,998

COUNTY TREASURY (DEVELOPMENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4562000101 Finance & Economic Planning Headquarters	3110200 Construction of Building	Kshs. 91,185,864	Kshs. 100,304,450	Kshs. 110,334,895
	3110299 Construction of Buildings - Ot	91,185,864	100,304,450	110,334,895
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	44,000,000	48,400,000
	3111112 Purchase of Software	40,000,000	44,000,000	48,400,000
	3130100 Acquisition of Land	9,000,000	9,900,000	10,890,000
	3130199 Acquisition of Land - Other (B)	9,000,000	9,900,000	10,890,000
	4130200 Payable from Previous Financial Periods	1,480,000	1,628,000	1,790,800
	4130299 Payables from Previous Financial Period - Other (Budget)s	1,480,000	1,628,000	1,790,800
	Gross Expenditure..... KShs.	141,665,864	155,832,450	171,415,695
	NET EXPENDITURE KShs.	141,665,864	155,832,450	171,415,695
4562000100 Finance & Economic Planning	NET EXPENDITURE KShs.	141,665,864	155,832,450	171,415,695
4562000601 Internal Audit Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	27,500,000	30,250,000
	3111112 Purchase of Software	25,000,000	27,500,000	30,250,000
	Gross Expenditure..... KShs.	25,000,000	27,500,000	30,250,000
	NET EXPENDITURE KShs.	25,000,000	27,500,000	30,250,000
4562000600 Internal Audit	NET EXPENDITURE KShs.	25,000,000	27,500,000	30,250,000
4562000701 KDSP Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	100,974,396	111,071,935	122,179,019
	2630201 Capital Grants to Semi-Autonomous Government Agencies	100,974,396	111,071,935	122,179,019
	Gross Expenditure..... KShs.	100,974,396	111,071,935	122,179,019
	NET EXPENDITURE KShs.	100,974,396	111,071,935	122,179,019
	NET EXPENDITURE KShs.	100,974,396	111,071,935	122,179,019
4562000700 Kenya Devolution Support Programme	NET EXPENDITURE KShs.	100,974,396	111,071,935	122,179,019
4562000801 Debt Management	2211300 Other Operating Expenses	144,894,510	165,000,000	181,500,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	144,894,510	165,000,000	181,500,000
	Gross Expenditure..... KShs.	144,894,510	165,000,000	181,500,000
	NET EXPENDITURE KShs.	144,894,510	165,000,000	181,500,000
4562000800 Debt Management	NET EXPENDITURE KShs.	144,894,510	165,000,000	181,500,000
4562000000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE KShs.	412,534,770	459,404,385	505,344,714

VOTE 4563

NAKURU COUNTY PUBLIC SERVICE BOARD

Total expenditure summary 2019/2020 and projected estimates for 2020/21 and 2021/22.

The estimates of the amount required in the year ending 30th June 2019 for salaries and expenses and Capital expenses of the Nakuru County Public Service Board including Human Resource Planning and Policy Implementation, Promotion of national values and principles of governance and Provision of HR 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 overall goal of this sector 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 NCPSB include the following: -

- (a) To promote integrity in the public service and improve human resources practices.
- (b) To enhance human resource policy formulation and guidelines.
- (c) To promote values and principles of good governance.

Part D: Performance overview and Background for Programmes.

As outlined in Section 59 of the County Government Act, the County Public Service Board is mandated and stipulated with the following functions: -

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

- (f) 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;
- (g) To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- (h) To advise the county government on human resource management and development;
- (i) To advise county government on implementation and monitoring of the national performance management system in counties;
- (j) Make recommendations to the Salaries and Remuneration Commission on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

Challenges

Currently, the Board is faced with the following challenges: -

- a) Lack of adequate human resource policies and regulations.
- b) An ineffective communication channel between the Board and other HR players e.g. the National Government (DPSM), the Salaries and Remunerations Commission (SRC), the Public Service Commission of Kenya (PSC) and other county line departments that affects the timely dissemination of information to relevant other parties.
- c) Delays in the promotions of County staff which is caused by an apparent delay in the submission of associated employee documents by line Departments.
- d) Financial constraints that hinder the effective implementation of the Board's mandates.
- e) Lack of information or feedback from the recently conducted County Staff Audit.
- f) External interference that affects both the independence and the creditability of the Board and by extension its ability to function effectively.
- g) Inadequate means of transport.
- h) Lack of an employee performance appraisal system, coupled with inadequate training and employee development programmes.
- i) Inadequate board offices - Currently, the board has six offices, one boardroom and one strong room. However, in the coming year, the board's composition is expected to increase to seven board members with a team of officers of its secretariat hence, the available offices may be insufficient thus the need to acquire, renovate and refurbish additional office space.

Achievements

During the period under review, some of the achievements of the CPSB included:

- a) Recruitment of 129 staff namely CEC Members, Chief Officers, Youth Instructors, Legal Officers and Nurses.
- b) Engagement of 347 Health Officers on contract.

- c) Promotion of 185 Officers from Departments of Health, Education, Public Service, Training & Devolution, Environment and Agriculture.
- d) Re-designated 56 Officers.
- e) Sensitized 1300 Officers on the values & principles of governance.
- f) Trained 6 CPSB staff members.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/2021	Target 2021/22
Programme 1: Human Resource Planning and Policy Implementation						
S.P 1.1: Administration Services	NCPSB	New board constituted	Number of new board members recruited	7	-	-
	NCPSB	Service delivery enhanced	Number of board members and staff trained	12	10	10
	NCPSB		Number of board offices rehabilitated	2	2	-
			Installation of metal grills at windows and exit doors.	-	-	
S.P 1.2 : Financial Services	NCPSB	Reports developed	No. of reports generated.	4	4	4
S.P 1.3: Human Resource Planning	Recruitment & Capacity Building Committee	Staff recruited.	Number of persons recruited	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	Number of staff promoted.	As per departmental requests	As per departmental requests	As per departmental requests
		Staff Re- designation	Number of staff re- designated	As per departmental submission	As per departmental submission	As per departmental submission
		Empoyee Satisfaction Suvery	Survey Report	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/2021	Target 2021/22
	Promotion & Discipline Committee	Discipline enhanced	Number disciplinary cases handled & finalized	As per departmental submissions	As per departmental submissions	As per departmental submissions
Programme 2: Promotion of National Values and Principles of Governance						
S.P 2.1: Promotion of national values and principles of governance	NCPSB	Integrity in the county public service enhanced	Number of staff sensitization and awareness meetings held.	2500	2000	2000
		Corruption Perception Survey	Survey Report	1	-	-
		Customer Satisfaction Survey	Survey Report	1	-	-
Programme 3: Provision of HR Advisory Services.						
S.P 3.1: Provision of HR Advisory Services.	Administration, Finance & ICT Committee	Inter-sectional collaboration improved.	Number of stakeholders meetings held annually.	4	4	4

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2019/2020 – 2021/2022(Kshs. Millions)

Sub-Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Programme 1: Human Resource Planning and Policy Implementation						
SP 1.1: Administrative Services	32,779,245	22,361,544	25,305,543	39,492,255	43,441,481	47,785,629
SP 1.2: Financial Services	1,414,311	1,224,460	1,036,601	1,035,000	1,138,500	1,252,350
SP 1.3: Human Resource Planning	9,900,175	3,826,437	7,256,209	8,250,000	9,075,000	9,982,500
Total Expenditure Programme 1	44,093,730	27,412,441	33,598,353	48,777,255	53,654,981	59,020,479
Programme 2: Promotion of National values and Principles of Governance						
SP 2.1: Promotion of National values and principles of governance	11,314,485	4,530,575	8,282,810	9,000,000	9,900,000	10,890,000
Total Expenditure Programme 2	11,314,485	4,530,575	8,282,810	9,000,000	9,900,000	10,890,000
Programme 3: Provision of HR Advisory Services						
SP 3.1: Provision of HR Advisory Services	5,657,243	2,306,115	4,146,405	6,100,000	6,710,000	7,381,000
Total Expenditure Programme 3	5,657,243	2,306,115	4,146,405	6,100,000	6,710,000	7,381,000
Total Expenditure of Vote	61,065,459	34,249,131	46,027,568	63,877,255	70,264,981	77,291,479

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

Expenditure Classification	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2020/2021
(1) Current Expenditure						
Compensation to Employees	31,914,125	18,943,381	24,397,167	30,218,428	33,240,271	36,564,298
Use of goods and services	27,286,214	14,775,175	20,382,025	31,590,898	34,749,988	38,224,987
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	1,000,000	530,575	350,000	250,000	275,000	302,500
(2) Capital Expenditure					-	-
Non-Financial Assets	865,120		908,376	1,817,929	1,999,722	2,199,694
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure of Vote	61,065,459	34,249,131	46,037,568	63,877,255	70,264,981	77,291,479

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

	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2020/2021
Programme 1: Human Resource Planning and Policy Implementation						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees	30,914,125	18,943,381	24,047,167	31,590,898	34,749,988	38,224,987
Use of goods and services	-	-	-	5,833,428	6,416,771	7,058,448
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	1,000,000	530,575	350,000	250,000	275,000	302,500
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	865,120	-	908,376	1,817,929	1,999,722	2,199,694
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP1.1)	32,779,245	18,943,381	25,305,543	39,492,255	43,441,481	47,785,629
Sub-Programme 1.2: Financial Services						
Current Expenditure					-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	1,414,311	1,224,460	1,036,601	1,035,000	1,138,500	1,252,350
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP 1.2)	1,414,311	1,224,460	1,036,601	1,035,000	1,138,500	1,252,350
Sub-Programme 1.3: Human Resource Planning						
Current Expenditure					-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	9,900,175	3,826,437	7,256,209	8,250,000	9,075,000	9,982,500
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2020/2021
Capital Expenditure	-		-		-	-
Acquisition of Non-Financial Assets	-		-		-	-
Capital Transfers to Govt. Agencies	-		-		-	-
Other Development					-	-
Total Expenditure (SP 1.3)	9,900,175	3,826,437	7,256,209	8,250,000	9,075,000	9,982,500
Programme 2: Promotion of national values and principles of governance.						
Sub-Programme 2.1: Promotion of national values and principles of governance.						
Current Expenditure					-	-
Compensation to Employees	-		-		-	-
Use of goods and services	11,314,485	4,530,575	8,282,810	9,000,000	9,900,000	10,890,000
Current Transfers Govt. Agencies	-		-		-	-
Other Recurrent	-		-		-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	-		-		-	-
Capital Transfers to Govt. Agencies	-		-		-	-
Other Development	-		-		-	-
Total Expenditure (SP2.1)	11,314,485	4,530,575	8,282,810	9,000,000	9,900,000	10,890,000
Programme 3: Provision of HR Advisory Services.						
Sub-Programme 3.1: Provision of HR Advisory Services.						
Current Expenditure					-	-
Compensation to Employees	-		-		-	-
Use of goods and services	5,657,243	2,306,115	4,146,405	6,100,000	6,710,000	7,381,000
Current Transfers Govt. Agencies	-		-		-	-
Other Recurrent	-		-		-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	-		-		-	-
Capital Transfers to Govt. Agencies	-		-		-	-
Other Development	-		-		-	-
Total Expenditure (SP3.1)	5,657,243	2,306,115	4,146,405	6,100,000	6,710,000	7,381,000
					-	-
Total Budget	61,065,459	34,249,131	46,037,568	63,877,255	70,264,981	77,291,479

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

COUNTY PUBLIC SERVICE BOARD (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4563000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	22,680,444	24,948,488	27,443,337
	2110101 Basic Salaries - Civil Service	22,680,444	24,948,488	27,443,337
	2110300 Personal Allowance - Paid as Part of Salary	3,438,000	3,781,800	4,159,980
	2110301 House Allowance	1,242,000	1,366,200	1,502,820
	2110314 Transport Allowance	2,196,000	2,415,600	2,657,160
	2210100 Utilities Supplies and Services	150,000	88,000	96,800
	2210101 Electricity	100,000	55,000	60,500
	2210102 Water and sewerage charges	50,000	33,000	36,300
	2210200 Communication, Supplies and Services	950,000	957,000	1,052,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	825,000	907,500
	2210202 Internet Connections	200,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,607,025	5,884,960	6,473,456
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	269,500	296,450
	2210302 Accommodation - Domestic Travel	2,567,025	1,721,460	1,893,606
	2210303 Daily Subsistence Allowance	1,380,000	418,000	459,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	210,000	121,000	133,100
	2210399 Domestic Travel and Subs. - Others	3,050,000	3,355,000	3,690,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,380,000	2,398,000	2,637,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	380,000	198,000	217,800
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,058,267	1,164,093
	2210502 Publishing and Printing Services	300,000	115,500	127,050
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	330,000	363,000
	2210599 Printing, Advertising - Other	500,000	447,767	492,543
	2210700 Training Expenses	3,000,000	3,300,000	3,630,000

COUNTY PUBLIC SERVICE BOARD (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services	7,770,000	7,997,000	8,796,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,020,000	1,672,000	1,839,200
	2210802 Boards, Committees, Conferences and Seminars	5,750,000	6,325,000	6,957,500
	2210900 Insurance Costs	3,200,000	3,520,000	3,872,000
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2210910 Medical Insurance	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	50,000	55,000	60,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	1,200,000	599,500	659,450
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	450,000	324,500	356,950
	2211200 Fuel Oil and Lubricants	500,000	330,000	363,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	330,000	363,000
	2211300 Other Operating Expenses	2,383,873	2,622,260	2,884,486
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,300,000	1,430,000	1,573,000
	2211320 Temporary Committees Expenses	1,083,873	1,192,260	1,311,486
	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
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2710100 Government Pension and Retirement Benefits	4,099,984	4,509,983	4,960,981
	2710102 Gratuity - Civil Servants	4,099,984	4,509,983	4,960,981
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000

COUNTY PUBLIC SERVICE BOARD (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000	440,000	484,000
	3111499 Research, Feasibility Studies	400,000	440,000	484,000
	Gross Expenditure..... KShs.	62,059,326	63,315,258	69,646,783
	Net Expenditure..... KShs.	62,059,326	63,315,258	69,646,783
4563000100 County Public Service Board	Net Expenditure..... KShs.	62,059,326	63,315,258	69,646,783
4563000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	62,059,326	63,315,258	69,646,783

COUNTY PUBLIC SERVICE BOARD (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	3110300 Refurbishment of Buildings	1,817,929	1,999,722	2,199,694
	3110302 Refurbishment of Non-Residential Buildings	1,817,929	1,999,722	2,199,694
	Gross Expenditure..... KShs.	1,817,929	1,999,722	2,199,694
	NET EXPENDITURE KShs.	1,817,929	1,999,722	2,199,694
4563000100 County Public Service Board	NET EXPENDITURE KShs.	1,817,929	1,999,722	2,199,694
4563000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	1,817,929	1,999,722	2,199,694

VOTE 4574

PUBLIC SERVICE, TRAINING AND DEVOLUTION

Total expenditure summary 2019/2020 and projected estimates for 2020/21 and 2021/22

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Department of Public Service, Training And Devolution including General Administration, Planning and Support Services, Coordination of County Policy Formulation, Human Resource Management and Performance Management.

Part A: Vision

An efficient and cohesive county public service.

Part B: Mission

Provision of relevant service in resource management, public relations, policy formulation and implementation for efficiency and professional service delivery.

Part C: Strategic Objectives

The following is a brief outline of the main strategic objectives in Public Service Management and Administration department.

Programme 1: General Administration, Planning and Support Services

To create enabling environment and facilitate implementation of current and provide for future developments.

Programme 2: Coordination of County Policy Formulation

To facilitate policy formulation and to coordinate implementation of County Government functions for improved and timely service delivery

Programme 3: Legal Services

To ensure smooth running of County business within the confines of the law

Programme 4: Human Resource Management

To improve human resource capacity, performance and service delivery

Programme 5: Performance Management

To enhance service delivery in the public service for efficiency and professional service delivery

Part D. Performance Overview and Background for Programmes

Mandate

Public Service, Training and Devolution is a coordinating Department towards fulfillment of the requirements of the Constitution of Kenya 2010, County Government Act and the urban areas and Cities Act. It strongly hinges on the Governors executive order. It is focused on quality service delivery by creation monitoring and evaluation of structures, systems, procedures and policies necessary for efficient functioning of the County Government.

The table below outlines the detailed functions of the department:

S/No.	MAIN FUNCTIONS	DETAILED FUNCTIONS
1.	Coordinating County Government Functions and service delivery as set out in the Constitution, County Government Act and the Urban areas & Cities Act.	<ul style="list-style-type: none"> • Ministries strategic planning • Staffing of Administrative Units • Induction of sub-county Administrators & Enforcement Officers • Training • Establishment of Village Administration Act units • Stakeholder Engagement
2.	Management of County and inter-county matters and matters related to National and International issues.	<ul style="list-style-type: none"> • Follow-up and implementation of the Governor's directives/commitments • Keeping abreast of emerging Inter County, National and International issues in a bid to prepare the County to take advantage of opportunities and adapt to changes.
3.	Establishment of and providing County Printing services	<ul style="list-style-type: none"> • Establishment of the County Printer's Office in liaison with the Public Service Board. • Acquisition of office space & equipment. • Staffing of the County Printer's Office.
4.	Co-coordinating County Policing Authority, Compliance and Enforcement Agents.	<ul style="list-style-type: none"> • Establishment of the Enforcement Act. • Establishment of the County Policing Authority Act. • Restructuring, training and recruiting of the Enforcement Section as per the Act. • Paramilitary training of enforcement officers
5.	Protection of strategic county government properties, assets and vital installations.	<ul style="list-style-type: none"> • Securing of the Governor's Office. • Securing the Parking Grounds of the County Headquarters. • Securing County assets across all sub counties
6.	Implementation of Special Programs.	<ul style="list-style-type: none"> • Regular drills on disaster preparedness in liaison with dep of roads and public works. • Ensure compliance to health and safety measures e.g. fire extinguishers, adequate exit doors, fire assembly points, etc. • Perform a security audit. • Train staff on disaster preparedness.

S/No.	MAIN FUNCTIONS	DETAILED FUNCTIONS
		<ul style="list-style-type: none"> • Form County disaster management & response Committee. • Mainstreaming HIV / AIDS in the workplace.
	Workplace alcohol drugs and Pornography control.	<ul style="list-style-type: none"> • Establish Committees for control of workplace drugs and pornography in devolved units.
7.	Co-coordinating County Government Legal Services.	<ul style="list-style-type: none"> • Developing and equipping the Legal Department. • Drafting and gazetting County Acts on approval by County assembly including Enforcement, Liquor Licensing, Drug control & Pornography Acts.
8.	Public Sector Reforms and Performance Management.	<ul style="list-style-type: none"> • Developing Performance Contracting and Appraisal System. • Developing Monitoring & Evaluation System for Staff Performance. • Establishing an Efficiency Monitoring Unit. • Bench-marking with other counties & countries on the best practices of Public Management. • Engaging consultancy services on the best practices to be implemented in the County.
9.	Human Resource Management.	<ul style="list-style-type: none"> • Development and implementation of training curriculum for new officers. • Develop a Human Management Development System. • Develop a Schemes of Service • Development and Implementing Human Resource related policies • Developing a County organization Structure and chains of command • Carry out training and capacity building for all staff.
11.	<p>Co-ordinate the activities of the following bodies: -</p> <ul style="list-style-type: none"> • Municipal Boards • Township Committees 	<ul style="list-style-type: none"> • Establish the Municipal Boards and the Township Committees.

Part E: Summary of the Programme Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Administration, Planning And Support Services					
Outcome: Enhanced access of County Government services to residents.					
SP 1.1: Office Infrastructure And Transport Provision	Construction of Sub-County offices	No. of Complete offices	1	1	1
	Construction of Ward Offices	No. of Complete offices	16	12	11
	Enhancement of Transport	No. of Vehicles bought	20	20	17
SP 1.2: Policy Formulation	Customer survey, Employee Survey, Gender, Disability, Devolution, ADA Survey, AIDS/HIV	No. of surveys reports conducted	6	4	8
	Comprehensive medical cover for employees	Signed policy document	1	1	1
	Participation in National Celebrations	Number of National Celebrations attended	4	4	4
SP 1.3: Work Place Disability Mainstreaming	Constructed Sanitary and access facilities for persons with disabilities in County Government offices	No. of Complete Toilet facilities	1	1	1
		No. of Complete office access ramps.	2	2	2
Programme 2: Coordination Of County Service Delivery And Policy Implementation					
Outcome: Legal Compliance In Service Delivery					
SP 2.1: Provision Of Legal Services	Reduce number of pending cases	No. of pending cases fully settled	50	50	50
	Formulated laws	No. of Bills formulated	30	15	10
	County Legal Library	Complete functional legal library	50%	90%	100%
	Automation of legal records	Percentage of system automation	50%	70%	100%
SP 2.2: Improving Legal Compliance	Development of Enforcement Band	Trained, equipped and operational Band	50%	70%	100%
	Re-branded enforcement uniforms	No. of rebranded uniforms bought	350	400	500
Programme 3: Human Resource Management					
Outcome: Efficiency And Effectiveness In The Public Service					
SP 3.1 Staff Training And Development	Training and Development	No. of trained officers	550	600	700
	NITA subscription	No. of staff subscribed to NITA	5,000	5,000	5,000
SP 3.2 Records Management	Automation of HR system operations	Working system in percentage	50%	80%	100%
	Digitized HR records management	% of digitization of HR records operations	80%	100%	
Programme 4: Performance Management					
Outcome: Cost Effective, Timely And Responsive Service.					
SP 4.1: Performance Contracting	Improve Performance	Level of customer satisfaction	60%	62%	65%
SP 4.2: Performance Appraisal	Improved Individual performance	Improved average performance	100%	100%	100%

Part F: Summary of Expenditure by Programmes, and Sub Programmes 2019/2020-2021/2022(Kshs Millions)

Sub Programme	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
Programme 1: Administration, Planning and Support Service						
SP 1.1 (Administration Services)	132,707,609	130,620,871	167,164,814	134,126,176	147,538,794	162,292,673
SP 1.2 (Personal Services)	484,945,039	517,452,097	499,537,903	522,708,404	574,979,244	632,477,168
SP 1.3 (Financial Services)	5,597,781	4,504,562	6,855,758	1,000,000	1,100,000	1,210,000
SP 1.4 (Co-ordination of Public and Special Community Programme)	3,731,855	2,425,245	4,425,425	4,425,425	4,867,968	5,354,764
SP 1.5 Mainstream Workplace HIV/ AIDS, Alcohol & Drug Abuse Control	9,329,639	8,524,458	10,524,251	10,524,251	11,576,676	12,734,344
Total Expenditure	636,311,923	663,527,233	688,508,151	672,784,256	740,062,681	814,068,950
Programme 2: County Coordination of policy formulation						
SP 2.1 : Rehabilitation /Construction Of Sub County Offices	23,914,162	3,000,000	52,000,000	61,471,478	67,618,626	74,380,489
SP 2.2 : Coordination Of County Compliance And Enforcement Services	7,514,165	6,600,023	7,889,873	7,500,000	8,250,000	9,075,000
Total Expenditure	31,428,327	9,600,023	59,889,873	68,971,478	75,868,626	83,455,489
Programme 3: Legal Services						
S.P 3.1 : Legal Services To County Government And Public	32,787,015	31,068,425	29,951,365	21,400,000	23,540,000	25,894,000
Total Expenditure	32,787,015	31,068,425	29,951,365	21,400,000	23,540,000	25,894,000
Programme 4: Human Resource Management						
SP 4.1 : Staff Capacity Building And Training	26,656,100	5,824,795	27,692,852	13,146,957	14,461,653	15,907,818
Total Expenditure	26,656,100	5,824,795	27,692,852	13,146,957	14,461,653	15,907,818
Programme 5: Performance Management						
SP 5.1 Performance Contracting	6,664,028	5,824,795	7,445,750	7,695,750	8,465,325	9,311,858
SP 5.2 Performance Appraisal System	6,664,028	5,900,245	7,445,750	7,695,750	8,465,325	9,311,858
Total Expenditure	13,328,056	11,725,040	14,891,500	15,391,500	16,930,650	18,623,715
TOTAL EXPENDITURE	740,511,421	721,745,516	820,933,741	791,694,191	870,863,610	957,949,971

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
(1) Current Expenditure						
Compensation to employees	484,945,039		499,537,903	522,708,404	574,979,244	632,477,168
Use of Goods and Services	227,302,220		264,828,338	203,364,309	223,700,740	246,070,814
Other Recurrent Expenditure	4,350,000		4,567,500	4,150,000	4,565,000	5,021,500
(2) Capital Expenditure					-	-
Acquisition of Non- financial Assets	23,914,162		52,000,000	61,471,478	67,618,626	74,380,489
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total	740,511,421	-	820,933,741	791,694,191	870,863,610	957,949,971

Part H: Summary of Expenditure by Programmes and Economic Classification (Kshs Million)

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
Programme 1: Administration, Planning and Support Service						
SP 1.1 (Administration Services)						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services	126,607,609		162,597,314	129,976,176	142,973,794	157,271,173
Other Recurrent	6,100,000		4,567,500	4,150,000	4,565,000	5,021,500
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	132,707,609	-	167,164,814	134,126,176	147,538,794	162,292,673
SP 1.2 (Personal Services)						
(1) Current Expenditure						
Compensation to employees	484,945,039		499,537,903	522,708,404	574,979,244	632,477,168
Use of Goods and Services						
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	484,945,039		499,537,903	522,708,404	574,979,244	632,477,168
SP 1.3 (Financial Services)						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services	5,597,781		6,855,758	1,000,000	1,100,000	1,210,000
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	5,597,781		6,855,758	1,000,000	1,100,000	1,210,000

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
SP 1.4 (Co-ordination of Public and Special Community Programme)						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services	3,731,855		4,425,425	4,425,425	4,867,968	5,354,764
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	3,731,855		4,425,425	4,425,425	4,867,968	5,354,764
SP 1.5 (Mainstream workplace HIV/AIDS, alcohol and drug abuse control)						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services	9,329,639		10,524,251	10,524,251	11,576,676	12,734,344
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	9,329,639		10,524,251	10,524,251	11,576,676	12,734,344
Programme 2: County Coordination of Policy Formulation						
SP 2.1 : Rehabilitation /Construction of Sub County offices						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services						
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets	23,914,162		52,000,000	61,471,478	67,618,626	74,380,489
Capital Transfers to Govt. Agencies						
Other Development						
Total	23,914,162		52,000,000	61,471,478	67,618,626	74,380,489
SP 2.2 : Coordination Of County Compliance And Enforcement Services						
(1) Current Expenditure						
Compensation to employees						

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
Use of Goods and Services	7,514,165		7,889,873	7,500,000	8,250,000	9,075,000
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	7,514,165		7,889,873	7,500,000	8,250,000	9,075,000
Programme 3: Legal Services To County Government And Public						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services	32,787,015		29,951,365	21,400,000	23,540,000	25,894,000
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	32,787,015		29,951,365	21,400,000	23,540,000	25,894,000
Programme 4: Human Resource Management						
SP 4.1 : Staff capacity building and training						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services	26,656,100		27,692,852	13,146,957	14,461,653	15,907,818
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	26,656,100		27,692,852	13,146,957	14,461,653	15,907,818
Programme 5: Performance Management						
SP 5.1 : Public Sector Management						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services	6,664,028		7,445,750	7,695,750	8,465,325	9,311,858
Other Recurrent						

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	6,664,028		7,445,750	7,695,750	8,465,325	9,311,858
SP 5.2: Performance Management Appraisal System						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services	6,664,028		7,445,750	7,695,750	8,465,325	9,311,858
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total	6,664,028		7,445,750	7,695,750	8,465,325	9,311,858
TOTAL BUDGET	740,511,421	-	820,933,741	791,694,191	870,863,611	957,949,971

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

PUBLIC SERVICE, TRAINING AND DEVOLUTION (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4574000101 Administration	2110100 Basic Salaries - Permanent Employees	302,122,920	310,107,533	322,511,834
	2110101 Basic Salaries - Civil Service	302,122,920	310,107,533	322,511,834
	2110200 Basic Wages - Temporary Employees	875,970	911,009	947,449
	2110201 Contractual Employees	875,970	911,009	947,449
	2110300 Personal Allowance - Paid as Part of Salary	161,504,760	166,271,778	173,156,949
	2110301 House Allowance	112,321,374	115,466,389	120,085,045
	2110302 Honoraria	750,000	780,000	811,200
	2110314 Transport Allowance	27,231,097	27,871,061	28,985,903
	2110315 Extraneous Allowance	188,400	195,936	203,773
	2110316 Security Allowance	3,550,000	3,905,000	4,295,500
	2110320 Leave Allowance	15,099,889	15,594,832	16,218,626
	2110322 Risk Allowance	2,304,000	2,396,160	2,492,006
	2110399 Personal Allowances paid - Oth	60,000	62,400	64,896
	2120100 Employer Contributions to Compulsory National Social Security Schemes	57,810,545	59,305,745	61,677,975
	2120103 Employer Contribution to Staff Pensions Scheme	57,810,545	59,305,745	61,677,975
	2210100 Utilities Supplies and Services	3,713,449	4,090,074	4,253,677
	2210101 Electricity	2,000,000	2,200,000	2,288,000
	2210102 Water and sewerage charges	1,200,000	1,320,000	1,372,800
	2210106 Utilities, Supplies- Other (	513,449	570,074	592,877
	2210200 Communication, Supplies and Services	1,700,000	1,870,000	1,944,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,320,000	1,372,800
	2210202 Internet Connections	400,000	440,000	457,600
	2210203 Courier and Postal Services	100,000	110,000	114,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,300,000	3,564,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,144,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000

PUBLIC SERVICE, TRAINING AND DEVOLUTION (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,950,000	5,445,000	5,745,300
	2210403 Daily Subsistence Allowance	1,250,000	1,375,000	1,512,500
	2210499 Foreign Travel and Subs.- Others	3,700,000	4,070,000	4,232,800
	2210500 Printing , Advertising and Information Supplies and Services	5,383,056	5,921,362	6,158,216
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,144,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	610,000	671,000	697,840
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,288,000
	2210505 Trade Shows and Exhibitions	273,056	300,362	312,376
	2210599 Printing, Advertising - Other	1,500,000	1,650,000	1,716,000
	2210600 Rentals of Produced Assets	950,000	1,045,000	1,086,800
	2210603 Rents and Rates - Non-Residential	950,000	1,045,000	1,086,800
	2210700 Training Expenses	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	6,250,000	6,875,000	7,546,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	286,000
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000	7,260,000
	2210900 Insurance Costs	110,000,000	121,000,000	125,840,000
	2210904 Motor Vehicle Insurance	5,000,000	5,500,000	5,720,000
	2210910 Medical Insurance	105,000,000	115,500,000	120,120,000
	2211000 Specialised Materials and Supplies	1,500,000	1,650,000	1,716,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	572,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,144,000
	2211100 Office and General Supplies and Services	3,490,000	3,839,000	3,992,560
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,300,000	3,432,000
	2211102 Supplies and Accessories for Computers and Printers	290,000	319,000	331,760
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	228,800
	2211200 Fuel Oil and Lubricants	2,263,377	2,200,000	2,288,000
	2211203 Refined Fuels and Lubricants -- Other	2,263,377	2,200,000	2,288,000

PUBLIC SERVICE, TRAINING AND DEVOLUTION (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211300 Other Operating Expenses	1,800,000	1,980,000	2,059,200
	2211301 Bank Service Commission and Charges	50,000	55,000	57,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	286,000
	2211329 HIV AIDS Secretariat workplace Policy Development	1,500,000	1,650,000	1,716,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,750,000	3,025,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets	1,650,000	1,815,000	1,887,600
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	343,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,144,000
	2220210 Maintenance of Computers, Software, and Networks	350,000	385,000	400,400
	2710100 Government Pension and Retirement Benefits	5,570,179	5,783,002	6,014,323
	2710102 Gratuity - Civil Servants	4,084,579	4,247,962	4,417,881
	2710111 NSSF Pensions	1,485,600	1,535,040	1,596,442
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,432,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,288,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,144,000
	Gross Expenditure..... KShs.	680,284,256	709,734,503	739,150,183
	Net Expenditure..... KShs.	680,284,256	709,734,503	739,150,183
4574000100 Administration	Net Expenditure..... KShs.	680,284,256	709,734,503	739,150,183
4574000201 Legal Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000	2,991,000	3,144,660
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,010,000	1,020,100
	2210302 Accommodation - Domestic Travel	600,000	606,000	612,060
	2210399 Domestic Travel and Subs. - Others	1,250,000	1,375,000	1,512,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	505,000	510,050
	2210403 Daily Subsistence Allowance	500,000	505,000	510,050
	2210700 Training Expenses	1,000,000	1,010,000	1,020,100
	2210799 Training Expenses - Other (Bud	1,000,000	1,010,000	1,020,100
	2210800 Hospitality Supplies and Services	1,500,000	1,627,500	1,767,525

PUBLIC SERVICE, TRAINING AND DEVOLUTION (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	252,500	255,025
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,375,000	1,512,500
	2211100 Office and General Supplies and Services	700,000	707,000	714,070
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	505,000	510,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	202,000	204,020
	2211200 Fuel Oil and Lubricants	250,000	275,000	302,500
	2211203 Refined Fuels and Lubricants -- Other	250,000	275,000	302,500
	2211300 Other Operating Expenses	12,500,000	12,625,000	12,751,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,100,000	10,201,000
	2211310 Contracted Professional Services	1,000,000	1,010,000	1,020,100
	2211320 Temporary Committees Expenses	1,500,000	1,515,000	1,530,150
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,111,000	1,122,110
	3111001 Purchase of Office Furniture and Fittings	800,000	808,000	816,080
	3111009 Purchase of other Office Equipment	300,000	303,000	306,030
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,010,000	1,020,100
	3111403 Research	1,000,000	1,010,000	1,020,100
	Gross Expenditure..... KShs.	21,400,000	21,861,500	22,352,365
	Net Expenditure..... KShs.	21,400,000	21,861,500	22,352,365
4574000200 Legal Services	Net Expenditure..... KShs.	21,400,000	21,861,500	22,352,365
4574000301 Performance Management and Public Service Delivery	2110200 Basic Wages - Temporary Employees	5,794,336	6,026,109	6,086,371
	2110201 Contractual Employees	1,794,336	1,866,109	1,884,771
	2110202 Casual Labour - Others	4,000,000	4,160,000	4,201,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	3,080,000	3,388,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,210,000	1,331,000

PUBLIC SERVICE, TRAINING AND DEVOLUTION (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210700 Training Expenses	7,500,000	8,250,000	9,075,000
	2210714 Gender Mainstreaming	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	7,000,000	7,700,000	8,470,000
	2210800 Hospitality Supplies and Services	4,700,000	5,170,000	5,687,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,700,000	1,870,000	2,057,000
	2210805 National Celebrations	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	1,164,121	1,280,533	1,408,586
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	899,121	989,033	1,087,936
	2211103 Sanitary and Cleaning Materials, Supplies and Services	265,000	291,500	320,650
	2211200 Fuel Oil and Lubricants	2,500,000	2,750,000	3,025,000
	2211203 Refined Fuels and Lubricants -- Other	2,500,000	2,750,000	3,025,000
	2211300 Other Operating Expenses	1,480,000	1,628,000	1,790,800
	2211310 Contracted Professional Services	750,000	825,000	907,500
	2211320 Temporary Committees Expenses	730,000	803,000	883,300
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,210,000	1,331,000
	3111001 Purchase of Office Furniture and Fittings	900,000	990,000	1,089,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	28,538,457	31,044,642	33,606,757
	Net Expenditure..... KShs.	28,538,457	31,044,642	33,606,757
4574000300 Performance Management and Public Service Delivery	Net Expenditure..... KShs.	28,538,457	31,044,642	33,606,757
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	Net Expenditure..... KShs.	730,222,713	762,640,645	795,109,305

PUBLIC SERVICE, TRAINING AND DEVOLUTION (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4574000101 Administration	3110200 Construction of Building	Kshs.	Kshs.	Kshs.
		50,445,765	55,490,342	61,039,376
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	42,945,765	47,240,342	51,964,376
	3110299 Construction of Buildings - Ot	7,500,000	8,250,000	9,075,000
	3110500 Construction and Civil Works	3,800,000	4,180,000	4,598,000
	3110504 Other Infrastructure and Civil Works	3,800,000	4,180,000	4,598,000
	4130200 Payable from Previous Financial Periods	7,225,713	7,948,284	8,743,113
	4130299 Payables from Previous Financial Period - Other (Budget)s	7,225,713	7,948,284	8,743,113
	Gross Expenditure..... KShs.	61,471,478	67,618,626	74,380,489
	NET EXPENDITURE KShs.	61,471,478	67,618,626	74,380,489
4574000100 Administration		NET EXPENDITURE KShs.	61,471,478	67,618,626
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION		NET EXPENDITURE KShs.	61,471,478	67,618,626

VOTE 4565

HEALTH SERVICE

Total expenditure summary 2019/20 and projected estimates for 2020/21 and 2021/22.

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Department of Health Services including Administration Operational research and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

Part A. Vision

A Healthy County

Part B. Mission

We provide integrated quality health services for all

Part C. Strategic Objective;

The sector has six policy objectives which are: -

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

Part D. Performance Overview and Background for Programmes

The core mandate of the department of health are derived from the fourth Schedule of the Constitution of Kenya, legal notice number 157 of 2013 and Executive Order, November 2017.

Promoting access to health services in the county

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

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

Expenditure Trends

The total spending in financial year 2017/18 amounted to Ksh 5,072,844,765.28 against a budget of Ksh 5,961,327,085 indicating under absorption of Ksh 888,482,319.72. Recurrent

expenditure recorded the highest absorption rate with 93.79 percent absorption against the budget while development expenditure recorded an absorption rate of 46.34 percent against the budget.

Further analysis of expenditure in term of economic classification indicates that compensation to employees consumed a huge part of the expenditure for the period at 67.32% of the total expenditure. Use of goods and services 24.15% of the Total expenditure while other recurrent expenditure 2.33% and development is 10.40% of total expenditure.

As at February in the current FY 2018/19 the budget absorption is at 53%. We did a supplementary budget to accommodate the shortage of medical drugs and other health commodities.

Achievements

In the period under review 2017/18 19 out of 27 health facilities were connected with Electronic Medical Records (EMR). New Hospital boards and health facilities committees were gazzeted to strengthen leadership and governance. The department procured and distributed medical equipment to various hospitals and operationalized 13 new health facilities including Margaret Kenyatta Mother Baby wing at Nakuru PGH. Additionally the department employed 180 health workers of various cadres 30 on Permanent and pensionable basis and 150 on contract basis. We also procured 20 acres of land for Cemetery at Mai Mahiu. Further the department collected revenue on facility Improvement fund (FIF) of Kshs 597,511,764.

On Preventive/Promotive- 70% of the households were reached with health messages in order to reverse the downward trend of health indicator, 87% of household had functional toilets, 120 villages were declared open defecation free and one microwave and shredder was installed at Nakuru PGH for medical waste management and 88% of children below one year were fully immunized.

On Curative and Rehabilitative, HIV pregnant mother receiving ARVs increased from 85% to 98%. There was an Increase of cervical cancer screening. Operationalization of Oncology and diabetic centres was also realised. The department procured drugs and other health commodities worth Kshs 570,832,856.74.

In the current financial year 2018/19 as at March we have collected ksh 699,201,172.60 against our FIF targets of 685 million. We have also employed 46 health workers on contract basis.

Challenges

- Uncontrolled /unregulated health facilities expansion without budgetary allocation to Human resources, equipment and operational cost.
- Inadequate staff.
- Inadequate funding.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Administration And Planning						
Outcome; Implementation Of Evidence Based Policies						
SP 1.1 Health Information	Department of health (HIMS and M&E)	Improved management and quality of medical records (Data for decision making)	Number of quarterly Review meetings	4	4	4
			Number of health facilities piloted on automation	8	3	0
			Number of health facilities using open source electronic medical records	0	30	30
SP 1.2: Leadership and Governance	Governance unit	Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100	100
			No of stakeholders' meetings held annually	2	2	2
			Quarterly supervisory visits	4	4	4
			Number of comprehensive County Annual work plan	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	25	25	25
			No. of staffs recruited for all cadres	323	323	323
			Percentage of staff promoted	45	50	54
			Compensation to employees (Billions Ksh)	3.9	4.2	4.6
SP 1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	4	4	4
Programme 2: Preventive And Promotive Health Services						
Outcome; Reduced Disease Burden Related To Environmental Health Risk						
SP 2.1 Primary health care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	50	60	70
			Percentage of deliveries conducted by skilled health workers	71	75	78
		Facilities offering PEMONC Services	Increased in no. of facilities offering PEMONC Services	60	65	80
		Facilities offering CEMONC Services	Increased in no. of facilities offering CEMONC Services	10	12	14
		Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	72	78	82
			Percentage of stunted children under 5 years	25	22	20
			Percentage of children 6-59 months receiving Vitamin A twice a year	45	55	65
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	90	95	100
			Number of CUs established	20	20	20
			Percentage of schools with functional hand washing facilities	55	60	65
			No. of public toilets constructed in the markets, highway and urban areas	5	3	3
			Number of villages certified to be open defecation free (Number cumulative)	828	1528	1692

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	30	36	34
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	10	10	10
SP 2.3: Human Resource						
SP 2.4: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100
SP 2.5: Health Promotive service		Increased awareness and access to health information	Percentage of population reached with health messages	50	60	70
			Percentage of advocacy/commemoration of health days observed	100	100	100
			Percentage of households visited and sensitized through public barazas	35	42	49
SP 2.6: HIV/AIDS		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs per ward	11	11	11
			Percentage of stigma within the population	42	38	35
		Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	10	20	30
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	80	85	90
		Prevention, control and management of micro-nutrient deficiencies	% of children 12-59months supplemented with Vitamin A	55	65	75
SP 2.8: Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	18	25	30
		Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	201	226	251

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	15	18	21
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	50	55	60
			Number of health facilities offering long acting reversible contraceptives (LARCS) Increased uptake of health services by youth	281	291	301
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	2	1	1
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	2	2
SP 2.9: Immunization and Vaccines		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90	90	95
			Percentage of children receiving MR2	65	70	80
			Reduced dropout rate	6	5	5
Programme 3: Curative And Rehabilitative Services						
Outcome; Improved Access To Healthcare						
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals Increased access to surgical services Increased uptake of PMTCT services				
			Percentage of HIV positive pregnant Mother receiving preventive ARVS	1	1	1
			No. Of health workers in charge of various departments trained.	96	97	98
SP 3.2: Elimination of Communicable and Non-communicable diseases		Increased no. of women of reproductive age screened for cancer Improved cure rate among TB patients in County Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	85	87	90
			Percentage of patients cured of TB	88	90	92
			Percentage of women of reproductive age screened for cervical cancer	18	30	40
			No. of service access sites (PGH, Naivasha Molo hospitals)	4	5	6
			Percentage of target population receiving oncological services	20	40	45

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	8	16	24
			Percentage of population accessing diabetic services	35	50	65
		Elimination of Leishmaniasis	No. of people treated	155	150	150
			No. of households sprayed	400	200	200
SP 3.3: Human Resource		Adequate and highly motivated health workforce	Recruitment of additional health workers	380	400	450
			Promotion of health workers	749	786	850

Part F. Summary of Expenditure by Programmes and Sub Programmes 2019/2020-2021/22 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Programme 1: Administration and Planning						
SP 1.1: Health Information System	14,000,000	6,894,266	9,850,000	6,926,840	7,619,524	8,381,476
SP 1.2: Governance and Leadership	417,765,551	390,971,971,725	559,887,408	345,118,902	379,630,793	417,593,872
SP 1.3: Human Resource Management	3,419,797,571	3,322,043,046	3,548,463,051	460,156,640	506,172,304	556,789,534
SP 1.4: Research and Development	2,500,000	1,913,966	2,750,000	2,000,000	2,200,000	2,420,000
SP 1.5: Health Infrastructure and Development	628,638,198	507,308,796	-	56,308,823	61,939,705	68,133,676
Total Expenditure Prog 1	4,502,702,320	4,229,091,798	4,120,950,459	870,511,205	957,562,326	1,053,318,559
Programme 2: (Health Preventive and Promotive Services)						
SP 2.1: Primary Health Care	644,707,880	141,300,357	135,249,583	620,323,647	682,356,012	750,591,613
SP 2.2: Environmental Health and Sanitation	12,625,000	6,860,240	8,110,000	6,517,791	7,169,570	7,886,527
SP 2.3: Human Resource	-	-	62,687,087	1,123,984,503	1,236,382,953	1,360,021,249
SP 2.4: Disease Surveillance and Emergency Response	7,360,483	5,244,683	1,400,000	1,000,000	1,100,000	1,210,000
SP 2.5: Health Promotive	1,890,000	1,681,600	1,100,000	1,150,000	1,265,000	1,391,500
SP 2.6: HIV Programme	-	-	6,100,000	3,000,000	3,300,000	3,630,000
SP 2.7: Nutrition	-	-	-	1,000,000	1,100,000	1,210,000
SP 2.8 Reproductive Health	10,504,106	9,721,765	1,750,000	3,450,000	3,795,000	4,174,500
SP 2.9 Immunization				6,050,000	6,655,000	7,320,500
Total Expenditure Prog 2	677,087,469	164,808,645	216,396,670	1,766,475,941	1,943,123,535	2,137,435,889
Programme 3: (Health Curative and Rehabilitative Services)						
SP 3.1: Provision of Essential Health Services in all levels	768,337,296	666,633,592	1,866,159,509	2,170,762,275	2,387,838,503	2,626,622,353
SP 3.2: Elimination of communicable and non-communicable diseases	13,200,000	12,400,000	1,760,000	1,200,000	1,320,000	1,452,000
SP 3.3: Human Resource	-	-	9,600,000	1,878,944,720	2,066,839,192	2,273,523,111
Total Expenditure Prog 3	781,537,296	679,033,592	1,877,519,509	4,050,906,995	4,455,997,695	4,901,597,464
TOTAL VOTE	5,961,327,085	5,072,934,035	6,214,866,638	6,687,894,142	7,356,683,556	8,092,351,912

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	3,419,797,571	3,277,443,046	3,558,063,051	3,463,085,863	3,809,394,450	4,190,333,895
Use of goods and services	459,746,751	1,176,007,292	1,466,946,955	1,841,948,723	2,026,143,595	2,228,757,955
Current Transfers Govt. Agencies					-	-
Other Expenses	9,489,800	113,214,865	98,389,200	213,065,663	234,372,229	257,809,452
(2) Capital Expenditure					-	-
Non-Financial Assets	365,195,861	257,836,459	494,548,556	472,174,552	519,392,007	571,331,208
Capital Transfers Govt. Agencies	248,472,337	248,472,337	596,918,876	697,619,340	767,381,274	844,119,402
Other development					-	-
Total Expenditure of Vote	4,502,702,320	5,072,973,999	6,214,866,638	6,687,894,142	7,356,683,556	8,092,351,912

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

	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Programme 1: Administration and planning						
Sub-Programme 1.1 Health Information						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	13,500,000	6,562,541	9,350,000	5,926,840	6,519,524	7,171,476
Other Recurrent	500,000	331,724	500,000	1,000,000	1,100,000	1,210,000
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	14,000,000	6,894,266	9,850,000	6,926,840	7,619,524	8,381,476
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	411,776,751	388,934,634	548,137,408	334,318,902	367,750,792	404,525,871
Other Recurrent	5,989,800	2,037,091	11,750,000	10,800,000	11,880,000	13,068,000
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	417,766,551	390,971,725	559,887,408	345,118,902	379,630,792	417,593,871
Sub-Programme 1.3: Human Resource						
Current Expenditure						
Compensation to employees	3,419,797,571	3,277,443,046	3,548,463,051	125,725,539	138,298,093	152,127,903
Use of Goods and Services				334,431,101	367,874,211	404,661,632
Other Recurrent		44,600,000				
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Development						
Total Expenditure (SP 1.3)	3,419,797,571	3,322,043,046	3,548,463,051	460,156,640	506,172,304	556,789,535
Sub-Programme 1.4 Research and Development						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	2,500,000	1,913,966	2,750,000	2,000,000	2,200,000	2,420,000
Other Recurrent						
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.4)	2,500,000	1,913,966	2,750,000	2,000,000	2,200,000	2,420,000
Sub-Programme 1.5 Health Infrastructure Development						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	31,970,000		-			
Other Recurrent	3,000,000	1,000,000	-			
Capital Expenditure						
Acquisition of Non- financial Assets	365,195,861	161,333,219	-	56,308,823	61,939,705	68,133,676
Capital Transfers to Govt. Agencies	248,472,337	248,472,337	-			
Other Development						
Total Expenditure (SP1:5)	648,638,198	410,805,556	-	56,308,823	61,939,705	68,133,676
Programme 2: Health Preventive and Promotive Services						
Sub-Programme 2.1 (Primary health Care)						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	401,266,685	126,599,195	6,029,482	60,430,474	66,473,521	73,120,873
Other Recurrent	18,705,680	14,701,162	3,100,000	6,850,000	7,535,000	8,288,500
Capital Expenditure						
Acquisition of Non- financial Assets	224,735,515	96,503,240		415,865,729	457,452,302	503,197,532
Capital Transfers to Govt. Agencies			126,120,101	137,177,444	150,895,189	165,984,708

	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Development						
Total Expenditure (SP2.1)	644,707,880	237,803,597	135,249,583	620,323,647	682,356,012	750,591,613
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	11,125,000	6,675,264	6,560,000	5,517,791	6,069,570	6,676,527
Other Recurrent	1,500,000	185,000	1,550,000	1,000,000	1,100,000	1,210,000
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure 2.2	12,625,000	6,860,264	8,110,000	6,517,791	7,169,570	7,886,527
Sub-Programme 2.3 Human Resource						
Current Expenditure						
Compensation to employees				1,106,934,563	1,217,628,019	1,339,390,821
Use of Goods and Services			62,537,087	17,049,940	18,754,934	20,630,427
Other Recurrent			150,000			
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	-	-	62,687,087	1,123,984,503	1,236,382,953	1,360,021,249
Sub-Programme 2.4 Disease Surveillance and Emergency Response						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	7,360,483	5,244,683	1,400,000	800,000	880,000	968,000
Other Recurrent				200,000	220,000	242,000
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						

	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Development						
Total Expenditure (SP 2.4)	7,360,483	5,244,683	1,400,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.5 Health Promotive Services						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	1,890,000	1,681,600	1,100,000	1,150,000	1,265,000	1,391,500
Other Recurrent						
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	1,890,000	1,681,600	1,100,000	1,150,000	1,265,000	1,391,500
Sub-Programme 2:6 HIV Program						
Current Expenditure						
Compensation to employees						
Use of Goods and Services			5,800,000	3,000,000	3,300,000	3,630,000
Other Recurrent			300,000			
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP2.6)	-	-	6,100,000	3,000,000	3,300,000	3,630,000
Sub-Programme 2.7 Nutrition						
Current Expenditure						
Compensation to employees						
Use of Goods and Services				1,000,000	1,100,000	1,210,000
Other Recurrent						
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						

	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Development						
Total Expenditure (SP 2.7)	-	-	-	1,000,000	1,100,000	1,210,000
Sub-Programme 2.8 Reproductive						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	10,504,106	9,721,765	1,450,000	3,450,000	3,795,000	4,174,500
Other Recurrent			300,000			
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.8)	10,504,106	9,721,765	1,750,000	3,450,000	3,795,000	4,174,500
Sub-Programme 2.9 Immunization						
Current Expenditure						
Compensation to employees						
Use of Goods and Services				6,050,000	6,655,000	7,320,500
Other Recurrent						
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.9)	-	-	-	6,050,000	6,655,000	7,320,500
Programme 3: Health Curative and Rehabilitative Services						
Sub-Programme 3:1 Provision of Essential Services						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	432,738,855	571,673,704	820,522,978	1,417,104,716	1,558,815,187	1,714,696,706
Other Recurrent	81,483,520	94,959,888	80,289,200	193,215,663	212,537,229	233,790,952
Capital Expenditure						
Acquisition of Non- financial Assets			494,548,556			
Capital Transfers to Govt. Agencies	254,114,921		470,798,775	560,441,896	616,486,086	678,134,694

	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Development						
Total Expenditure (SP3.1)	768,337,296	666,633,592	1,866,159,509	2,170,762,275	2,387,838,503	2,626,622,353
Sub-Programme 3.2: Elimination of Communicable and Non communicable Diseases						
Current Expenditure						
Compensation to employees						
Use of Goods and Services	13,200,000	12,400,000	1,360,000	1,200,000	1,320,000	1,452,000
Other Recurrent			400,000			
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	13,200,000	12,400,000	1,760,000	1,200,000	1,320,000	1,452,000
Sub-Programme 3.3: Human Resource						
Current Expenditure						
Compensation to employees				1,811,488,238	1,992,637,062	2,191,900,768
Use of Goods and Services			9,600,000	67,456,482	74,202,130	81,622,343
Other Recurrent						
Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	-	-	9,600,000	1,878,944,720	2,066,839,192	2,273,523,111
TOTAL BUDGET	5,961,327,085	5,072,974,059	6,214,866,638	6,687,894,141	7,356,683,555	8,092,351,911

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

HEALTH SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4565000101 County Health Services Administration	2110100 Basic Salaries - Permanent Employees	1,278,248,940	1,402,643,484	1,542,907,832
	2110101 Basic Salaries - Civil Service	1,278,248,940	1,402,643,484	1,542,907,832
	2110200 Basic Wages - Temporary Employees	262,973,901	289,271,291	318,198,420
	2110201 Contractual Employees	240,413,901	264,455,291	290,900,820
	2110202 Casual Labour - Others	22,560,000	24,816,000	27,297,600
	2110300 Personal Allowance - Paid as Part of Salary	2,043,547,413	2,182,118,723	2,400,330,596
	2110301 House Allowance	349,381,941	384,320,135	422,752,149
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	150,752,517	165,827,768	182,410,544
	2110315 Extraneous Allowance	536,755,664	590,431,231	649,474,354
	2110320 Leave Allowance	16,130,448	17,743,493	19,517,843
	2110322 Risk Allowance	116,160,677	127,776,745	140,554,420
	2110399 Personal Allowances paid - Oth	873,366,166	894,919,351	984,411,286
	2120100 Employer Contributions to Compulsory National Social Security Schemes	114,442,344	125,886,578	138,475,236
	2120103 Employer Contribution to Staff Pensions Scheme	114,442,344	125,886,578	138,475,236
	2210100 Utilities Supplies and Services	8,000,000	8,800,000	9,680,000
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	2,000,000	2,200,000	2,420,000
	2210105 Water and Sewarage expenses(Pending Bills)	2,000,000	2,200,000	2,420,000
	2210200 Communication, Supplies and Services	3,300,000	3,630,000	3,993,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,750,000	3,025,000	3,327,500
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,300,000	10,230,000	11,253,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,750,000	3,025,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000

HEALTH SERVICES (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	3,800,000	4,180,000	4,598,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,900,000	7,590,000	8,349,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,900,000	4,290,000	4,719,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	4,800,000	5,280,000	5,808,000
	2210502 Publishing and Printing Services	4,000,000	4,400,000	4,840,000
	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
	2210700 Training Expenses	7,376,840	8,114,524	8,925,976
	2210703 Production and Printing of Training Materials	376,840	414,524	455,976
	2210799 Training Expenses - Other (Bud	7,000,000	7,700,000	8,470,000
	2210800 Hospitality Supplies and Services	7,700,000	8,470,000	9,317,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,400,000	3,740,000	4,114,000
	2210802 Boards, Committees, Conferences and Seminars	4,300,000	4,730,000	5,203,000
	2210900 Insurance Costs	2,000,000	2,200,000	2,420,000
	2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	23,200,000	25,520,000	28,072,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211020 Uniform and Clothing Allowances	21,000,000	23,100,000	25,410,000
	2211026 Purchase of Vaccines and Sera	1,500,000	1,650,000	1,815,000
	2211100 Office and General Supplies and Services	7,725,000	8,497,500	9,347,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,425,000	4,867,500	5,354,250
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,300,000	3,630,000
	2211200 Fuel Oil and Lubricants	6,450,000	7,095,000	7,804,500

HEALTH SERVICES (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211201 Refined Fuels and Lubricants for Transport	6,250,000	6,875,000	7,562,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	220,000	242,000
	2211300 Other Operating Expenses	620,000	682,000	750,200
	2211301 Bank Service Commission and Charges	140,000	154,000	169,400
	2211305 Contracted Guards and Cleaning Services	180,000	198,000	217,800
	2211323 Laundry Expenses	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	5,280,000	5,808,000
	2220101 Maintenance Expenses - Motor Vehicles	4,800,000	5,280,000	5,808,000
	2220200 Routine Maintenance - Other Assets	7,000,000	7,700,000	8,470,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2710100 Government Pension and Retirement Benefits	6,847,166	7,531,882	8,285,071
	2710102 Gratuity - Civil Servants	1,550,366	1,705,402	1,875,943
	2710111 NSSF Pensions	5,296,800	5,826,480	6,409,128
	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
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	220,000	242,000
	3110902 Purchase of Household and Institutional Appliances	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	2,200,000	2,420,000	2,662,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111005 Purchase of Photocopiers	400,000	440,000	484,000
	3111009 Purchase of other Office Equipment	300,000	330,000	363,000
	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	2,000,000	2,200,000	2,420,000
	3111403 Research	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	3,817,131,604	4,129,630,982	4,542,594,081

HEALTH SERVICES (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	Net Expenditure..... KShs.	3,817,131,604	4,129,630,982	4,542,594,081
4565000100 County Health Services	Net Expenditure..... KShs.	3,817,131,604	4,129,630,982	4,542,594,081
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
	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
	2210200 Communication, Supplies and Services	2,100,000	2,310,000	2,541,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,050,000	2,255,000	2,480,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,350,000	8,085,000	8,893,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,595,000	1,754,500
	2210302 Accommodation - Domestic Travel	950,000	1,045,000	1,149,500
	2210303 Daily Subsistence Allowance	850,000	935,000	1,028,500
	2210399 Domestic Travel and Subs. - Others	4,100,000	4,510,000	4,961,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,300,000	3,630,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	900,000	990,000	1,089,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	2,300,000	2,530,000	2,783,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	2210900 Insurance Costs	4,600,000	5,060,000	5,566,000
	2210910 Medical Insurance	4,600,000	5,060,000	5,566,000
	2211000 Specialised Materials and Supplies	24,992,791	27,492,070	30,241,277
	2211001 Medical Drugs	4,500,000	4,950,000	5,445,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	11,292,791	12,422,070	13,664,277

HEALTH SERVICES (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211004 Fungicides, Insecticides and Sprays	300,000	330,000	363,000
	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
	2211021 Purchase of Bedding and Linen	4,500,000	4,950,000	5,445,000
	2211026 Purchase of Vaccines and Sera	600,000	660,000	726,000
	2211100 Office and General Supplies and Services	4,711,276	5,182,404	5,700,644
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	575,000	632,500	695,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,700,000	4,070,000	4,477,000
	2211199 Office and General Supplies -	436,276	479,904	527,894
	2211200 Fuel Oil and Lubricants	5,950,000	6,545,000	7,199,500
	2211201 Refined Fuels and Lubricants for Transport	4,550,000	5,005,000	5,505,500
	2211203 Refined Fuels and Lubricants -- Other	450,000	495,000	544,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	950,000	1,045,000	1,149,500
	2211300 Other Operating Expenses	3,050,000	3,355,000	3,690,500
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211329 HIV AIDS Secretariat workplace Policy Development	3,000,000	3,300,000	3,630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	2,420,000	2,662,000
	2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,420,000	2,662,000
	2220200 Routine Maintenance - Other Assets	4,850,000	5,335,000	5,868,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,850,000	5,335,000	5,868,500
	2640400 Other Current Transfers, Grants and Subsidies	300,000	330,000	363,000
	2640403 Burial Grants for Destitutes	300,000	330,000	363,000
	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	2,500,000	2,750,000	3,025,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	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

HEALTH SERVICES (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	Gross Expenditure..... KShs.	88,448,265	97,293,092	107,022,400
	Net Expenditure..... KShs.	88,448,265	97,293,092	107,022,400
4565000200 Primary Health	Net Expenditure..... KShs.	88,448,265	97,293,092	107,022,400
4565000301 Medical Services Headquarters	2110200 Basic Wages - Temporary Employees	226,438,265	246,082,089	267,690,298
	2110201 Contractual Employees	128,981,783	141,879,959	156,067,955
	2110202 Casual Labour - Others	97,456,482	104,202,130	111,622,343
	2110300 Personal Allowance - Paid as Part of Salary	628,800	691,680	760,848
	2110316 Security Allowance	628,800	691,680	760,848
	2210100 Utilities Supplies and Services	96,025,171	96,827,689	106,510,458
	2210101 Electricity	66,685,240	73,353,765	80,689,141
	2210102 Water and sewerage charges	29,339,931	23,473,924	25,821,317
	2210200 Communication, Supplies and Services	6,000,000	5,500,000	6,050,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,800,000	4,180,000	4,598,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,287,000	16,185,700	17,704,270
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,050,000	7,555,000	8,310,500
	2210302 Accommodation - Domestic Travel	5,050,000	5,455,000	5,900,500
	2210303 Daily Subsistence Allowance	1,587,000	1,745,700	1,920,270
	2210305 Shipment of Personal and Household Effects	1,500,000	1,320,000	1,452,000
	2210399 Domestic Travel and Subs. - Others	100,000	110,000	121,000
	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	16,100,000	11,330,000	12,463,000
	2210502 Publishing and Printing Services	13,000,000	8,800,000	9,680,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,420,000	2,662,000
	2210700 Training Expenses	7,030,000	5,423,000	5,965,300

HEALTH SERVICES (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210799 Training Expenses - Other (Bud	7,030,000	5,423,000	5,965,300
	2210800 Hospitality Supplies and Services	13,837,890	12,821,679	13,903,847
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,837,890	5,321,679	5,853,847
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,500,000	8,050,000
	2211000 Specialised Materials and Supplies	863,389,924	769,536,170	846,389,786
	2211001 Medical Drugs	374,814,029	346,327,729	380,960,502
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	280,769,640	226,621,560	249,283,716
	2211004 Fungicides, Insecticides and Sprays	2,040,000	2,244,000	2,468,400
	2211005 Chemicals and Industrial Gases	14,500,000	12,650,000	13,915,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	165,000	181,500	199,650
	2211007 Agricultural Materials, Supplies and Small Equipment	250,000	275,000	302,500
	2211008 Laboratory Materials, Supplies and Small Equipment	26,500,000	25,850,000	28,435,000
	2211015 Food and Rations	97,775,135	91,052,649	100,157,913
	2211016 Purchase of Uniforms and Clothing - Staff	180,000	198,000	217,800
	2211021 Purchase of Bedding and Linen	40,505,000	39,055,500	42,961,050
	2211026 Purchase of Vaccines and Sera	2,000,000	2,100,000	2,210,000
	2211028 Purchase of X-Rays Supplies	23,771,120	22,848,232	25,133,055
	2211029 Purchase of Safety Gear	120,000	132,000	145,200
	2211100 Office and General Supplies and Services	35,800,000	30,580,000	33,638,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,000,000	7,700,000	8,470,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,300,000	22,330,000	24,563,000
	2211200 Fuel Oil and Lubricants	20,022,027	16,524,230	18,176,653
	2211201 Refined Fuels and Lubricants for Transport	13,022,027	8,824,230	9,706,653
	2211203 Refined Fuels and Lubricants -- Other	2,500,000	2,750,000	3,025,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	4,500,000	4,950,000	5,445,000
	2211300 Other Operating Expenses	81,783,520	59,161,872	65,078,059
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000

HEALTH SERVICES (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211305 Contracted Guards and Cleaning Services	59,626,520	43,589,172	47,948,089
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600,000	1,760,000	1,936,000
	2211310 Contracted Professional Services	20,457,000	13,702,700	15,072,970
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,652,890	12,818,179	14,099,997
	2220101 Maintenance Expenses - Motor Vehicles	20,652,890	12,818,179	14,099,997
	2220200 Routine Maintenance - Other Assets	172,562,773	103,369,050	113,605,955
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000,000	7,700,000	8,470,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	550,000	605,000
	2220203 Maintenance of Medical and Dental Equipment	34,000,000	7,700,000	8,470,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	123,562,773	83,119,050	91,430,955
	2220210 Maintenance of Computers, Software, and Networks	4,000,000	4,300,000	4,630,000
	2640400 Other Current Transfers, Grants and Subsidies	120,000	132,000	145,200
	2640403 Burial Grants for Destitutes	120,000	132,000	145,200
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,500,000	6,050,000
	3110701 Purchase of Motor Vehicles	10,000,000	5,500,000	6,050,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,567,000	1,173,700	1,291,070
	3110902 Purchase of Household and Institutional Appliances	1,567,000	1,173,700	1,291,070
	3111000 Purchase of Office Furniture and General Equipment	14,700,120	12,320,132	13,552,145
	3111001 Purchase of Office Furniture and Fittings	4,350,120	3,685,132	4,053,645
	3111002 Purchase of Computers, Printers and other IT Equipment	8,000,000	7,150,000	7,865,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	350,000	385,000	423,500
	3111005 Purchase of Photocopiers	2,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,275,000	9,982,500	10,980,750
	3111106 Purchase of Fire fighting Vehicles and Equipment	200,000	220,000	242,000
	3111111 Purchase of ICT networking and Communications Equipment	2,500,000	2,530,000	2,783,000
	3111112 Purchase of Software	6,575,000	7,232,500	7,955,750
	Gross Expenditure..... KShs.	1,611,520,380	1,416,289,670	1,554,418,636
	Appropriations in Aid			

HEALTH SERVICES (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	4510100 Repayments from Loans to Government Agencies and Other Levels of Governm	1,129,483,399	1,242,431,409	1,366,674,550
	4510102 Repayments from Loans to Domestic Financial Institutions	1,129,483,399	1,242,431,409	1,366,674,550
	Net Expenditure..... KShs.	482,036,981	173,858,261	187,744,086
4565000300 Medical Services	Net Expenditure..... KShs.	482,036,981	173,858,261	187,744,086
4565000501 Cemetery Headquarters	2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
	2220206 Maintenance of Civil Works	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	1,000,000	1,100,000	1,210,000
	Net Expenditure..... KShs.	1,000,000	1,100,000	1,210,000
4565000500 Cemetery	Net Expenditure..... KShs.	1,000,000	1,100,000	1,210,000
4565000000 MINISTRY OF HEALTH	Net Expenditure..... KShs.	4,388,616,850	4,401,882,335	4,838,570,567

HEALTH SERVICES (DEVELOPMENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4565000101 County Health Services Administration	3110200 Construction of Building	Kshs. 56,308,823	Kshs. 61,939,705	Kshs. 68,133,676
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	40,000,000	44,000,000	48,400,000
	3110299 Construction of Buildings - Ot	16,308,823	17,939,705	19,733,676
	Gross Expenditure..... KShs.	56,308,823	61,939,705	68,133,676
	NET EXPENDITURE KShs.	56,308,823	61,939,705	68,133,676
4565000100 County Health Services	NET EXPENDITURE KShs.	56,308,823	61,939,705	68,133,676
4565000201 Primary Health Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	137,177,444	150,895,188	165,984,707
	2630201 Capital Grants to Semi-Autonomous Government Agencies	137,177,444	150,895,188	165,984,707
	3110100 Purchase of Buildings	2,000,000	2,200,000	2,420,000
	3110101 Purchase of Residential Buildings	2,000,000	2,200,000	2,420,000
	3110200 Construction of Building	77,887,618	80,726,379	88,829,018
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	77,887,618	80,726,379	88,829,018
	3110500 Construction and Civil Works	65,600,000	72,260,000	68,606,000
	3110504 Other Infrastructure and Civil Works	60,700,000	66,870,000	62,617,000
	3110599 Other Infrastructure and Civil Works	4,900,000	5,390,000	5,989,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,200,000	13,420,000	14,792,000
	3111101 Purchase of Medical and Dental Equipment	12,200,000	13,420,000	14,792,000
	3130100 Acquisition of Land	15,504,500	17,154,950	18,895,445
	3130101 Acquisition of Land	15,504,500	17,154,950	18,895,445
	4130200 Payable from Previous Financial Periods	242,673,611	266,539,966	292,790,961
	4130299 Payables from Previous Financial Period - Other (Budget)s	242,673,611	266,539,966	292,790,961
	Gross Expenditure..... KShs.	553,043,173	603,196,483	652,318,131
	NET EXPENDITURE KShs.	553,043,173	603,196,483	652,318,131
4565000200 Primary Health	NET EXPENDITURE KShs.	553,043,173	603,196,483	652,318,131
4565000301 Medical Services Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	131,914,894	145,106,383	159,617,022
	2630201 Capital Grants to Semi-Autonomous Government Agencies	131,914,894	145,106,383	159,617,022
	3110200 Construction of Building	280,372,831	269,910,114	296,901,126

HEALTH SERVICES (DEVELOPMENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	250,372,831	236,910,114	260,601,126
	3110299 Construction of Buildings - Ot	30,000,000	33,000,000	36,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	77,000,000	84,700,000
	3111101 Purchase of Medical and Dental Equipment	62,000,000	49,500,000	54,450,000
	3111120 Purch. of Specialised Plant. -	25,000,000	27,500,000	30,250,000
	4130200 Payable from Previous Financial Periods	61,154,171	-	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	61,154,171	-	-
	Gross Expenditure..... KShs.	560,441,896	492,016,497	541,218,148
	Appropriations in Aid	162,000,000	178,200,000	196,020,000
	4510100 Repayments from Loans to Government Agencies and Other Levels of Governm	162,000,000	178,200,000	196,020,000
	4510102 Repayments from Loans to Domestic Financial Institutions	162,000,000	178,200,000	196,020,000
	NET EXPENDITURE KShs.	398,441,896	313,816,497	345,198,148
4565000300 Medical Services	NET EXPENDITURE KShs.	398,441,896	313,816,497	345,198,148
4565000000 MINISTRY OF HEALTH	NET EXPENDITURE KShs.	1,007,793,892	978,952,685	1,065,649,955

VOTE 4566

TRADE, INDUSTRY, MARKETING AND TOURISM

This document gives the Total expenditure summary 2019/20 and projected estimates for 2020/21 and 2021/22. The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Ministry of Trade, Industry, Marketing and Tourism including Administration, Planning and Support Services, Cooperatives Development and Management, Promote Commerce and Enterprises, Market Rehabilitation and Development, Promotion of Tourism and Marketing.

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

Programme 1: Administration, Planning and Support Services

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

Programme 2: Co-operative Development and Management

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

Programme 3: Commerce and Enterprise

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

Programme 4: Market Rehabilitation and Development

Objective: To create an enable infrastructure for trade.

Programme 5: Promotion of Tourism and Marketing

Objective: Facilitate development and promotion of tourism in the county

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

The department has three Directorates whose mandates are as follows:

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

Achievements in FY 2017/2018

During the year 2017/2018 the Trade directorate enhanced the growth and development of three new markets as well as renovation of 8 existing markets. On market user delivery services, the County Directorate of markets enhanced improvement of waste management. On consumer protection and improvement of fair trade practices the County Unit of weights and measures calibrated 2,500 weighing machines; inspected 50 business premises and developed working standards & tools. On Trade Development the subsector supported the SMEs through business development services, began the process of business mapping countywide, linking SMEs to local and external markets and continued training SMEs on business skills.

During the same period, the Cooperatives Directorate facilitated the growth and development of cooperatives by holding trainings for value addition of cooperative products, governance and business development. The Directorate helped to acquire 1 cooler, with digital scales and dairy software for Wazo Moja dairy cooperative Society in Molo. The directorate also conducted spot checks and certification Audits in 234 cooperatives to improve level of compliance.

The Directorate of Tourism facilitated forums with tour operators and hoteliers for formation of associations, signage were erected at equator points and established a County Tourism centre at the County headquarters.

Challenges/Constraints

- i. Poor Infrastructure – ICT, Access roads, electricity, water which affects the Sector programmes like construction of markets, installation of coolers.
- ii. Delayed Bills of Quantities - this results in delay in implementation of projects.
- iii. Inadequate funding for programmes. The Sector's funding has been inadequate to enable it effectively deliver its mandate and implement its crucial programmes.
- iv. Delayed disbursement of funds from County treasury.
- v. Delayed enactment of bills- The Sector has some important regulations which are yet to passed and enforced- Trade bill, Cooperative Revolving fund bill, Tourism Bill and Enterprise Fund Bill.
- vi. Influx of sub-standard, counterfeits and contra-band good. The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts,

negatively impacted on local industrial growth and reduced the government revenue base.

- vii. Inadequate staffing - This affects the operations of implementing departmental programmes in the sub counties.
- viii. Some Cooperative Societies have had challenges with governance, low capitalization affecting investments and value addition and Non remittance of Sacco dues by some employers.
- ix. Lack of updated database on investment opportunities.

Emerging Issues

- i. Elevation of Nakuru into City status will positively affect Tourism and investments.
- ii. Emergence of Regional Economic blocks where Counties are joining to leverage on economies of Scale, pooled resources and shared knowledge.
- iii. Green economy considerations are being adopted and hence the need to integrate them when building our markets.
- iv. Improved supply value chain- Neighboring Counties developing new policies to guard their farmers affect inflow into our markets

PART E. Summary of the programme Key Outputs and Performance Indicators for FY 2018/2019-2020/2021

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
PROGRAMME 1: Administration, Planning and Support Services						
OUTCOME(S): To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.						
SP 1.1: Administration, planning and support services	CO - Trade	Increased efficiency in service delivery	Strategic plan 2018-2022 in place	-	-	-
			Percentage implementation of the Strategic plan	45	75	100
			Quarterly M& E reports	4	4	4
			One – stop shop service delivery center in place	-	-	-
			No. of sub county co-operative offices constructed	-	-	-
			No of vehicle purchased	-	-	-
			Renovation of weights & measures office	1	-	-
Personal services		Improved human resource productivity	Annual employee compensation estimates (million Ksh)	52.5	55	57.5
			No. of staff trained	30	35	30
			No. of staff promoted	10	10	25
			No. of staff recruited	47	39	30
Financial services		Improved financial management	Trade integrated management system in place	-	-	-
Programme 2: Cooperative Management						
Outcome: Strengthened and vibrant cooperative societies						
Management of marketing Cooperative	Cooperative directorate	Increased turnover of marketing cooperatives	Number of Cooperatives revived	2	2	2
			No of Coolers and pasteurizers acquired	2	-	-
			No of cooperative coffee factories rehabilitated	1	1	-
			Cooperative marketing strategy developed	-	-	-
			No of stakeholder forums held	4	4	4
			No. of sensitization meetings for members and leaders	15	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Sacco Empowerment	Cooperative directorate Cooperative directorate	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	5	15	15
			No of capacity building forums on enterprise development	25	60	60
			No. of business and strategic plans developed	20	20	20
			Establishment of cooperative development/Revolving fund	-	-	-
			No. of Cooperatives funded	50	50	70
Corporate Leadership & Governance		Improved governance and well managed cooperatives	No of Cooperative members' trainings done	50	75	75
			No of Cooperative Board of Directors training held	20	50	50
			No of Field Visits/Exchange done	8	5	5
			No of Ushirika day celebrations/Trade Fairs/Shows participated in	7	8	8
			Integration of Cooperative Audit Information Systems	1	-	-
Strengthening of housing and investment cooperatives and extension services	Cooperative directorate	Improved management of housing and investment cooperatives	No of spot checks carried out	300	350	400
			No of capacity building forums done	15	20	20
			No. of stakeholder forums done	4	4	4
			Cooperative information management system installed in cooperatives	8	10	10
Programme 3; Commerce and Enterprise						
OUTCOME: conducive business environment for enterprises						
Business development services for SMEs	Trade Directorate	Increased access to financial services to SMEs	No. of interactive & sensitization forums for creating awareness	18	20	20
			No. of Approved successful loan applicants	225	250	275
			No. of SMEs funded	170	200	250
			Amount disbursed to SME's (millions Kshs)	2.75	2.75	2.75
		Improved SMEs productivity	Training needs assessment report	1	1	1
			No. of SMEs trained	600	800	1000
			Quarterly Monitoring and Control reports	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Producer Business Groups (PBGs)	Trade Directorate	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	85	100	130
			No. of Groups registered	85	100	130
			No. of value addition trainings	85	100	130
			No. of marketing linkages created	20	25	25
			No. of conferences & Exhibitions	16	11	11
			County investment profile in place	-	-	-
			County Investment Policy in place	-	-	-
Consumer Protection	Trade Directorate	Increase level of compliance Working standards and equipment	No. of Weighing and Measuring Instruments verified	11,500	12,000	12,500
			-No. of Business Premises inspected	800	1,000	1,500
			- No. of working standards and tools purchased	20	25	30
PROGRAMME 4: Market Rehabilitation and Development						
OUTCOME: Improved service delivery in County markets						
SP 4.1 Market Rehabilitation	Trade Directorate	Improved service delivery in County markets	No. of markets rehabilitated	3	5	12
SP 4.2 Development of new markets		Improved access to market services	No. of new markets constructed	1	1	2
SP 4.3 Market user delivery services		Improved waste management in markets	No. of garbage trucks purchased	3	-	-
			No. of garbage skips purchased	10	-	-
	Vehicle purchased		1	-	-	
Programme 5. Tourism Promotion and Marketing						
Outcome: Improved domestic tourism in Nakuru County						
SP. 5.1 Promotion of Local Tourism	CO – Trade	Increased number of local tourists	No. of tourist sites mapped	5	5	5
			No. of local tourists recorded	20,000	20,000	15,000
			No. of tourism products uploaded in the County tourism website www.visitnakuru.com	400	500	600
			No. of Nakuru County Miss Tourism auditions held	14	14	14

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
			No. of cultural events held	1	1	1
			No. of supervisory vehicle purchased	-	-	-
		Increased access to tourism information	No. of tourism information centres established	1	1	-

Part F. Summary of expenditure by Programmes and Sub Programmes 2019/2020-2021/22 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	11,933,694	19,065,745	44,350,000	35,729,888	39,302,877	43,233,164
SP 1.2: Personnel Services	70,530,811	46,480,921	78,001,365	74,321,783	81,753,961	89,929,357
TOTAL	82,464,505	65,546,666	122,351,365	110,051,671	121,056,838	133,162,521
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives	14,813,846	11,419,741	5,000,000	19,800,000	21,780,000	23,958,000
SP 2.2: Sacco Member Empowerment	11,000,000	3,615,646	5,000,000	6,000,000	6,600,000	7,260,000
SP 2.3: Enforcement of Compliance in Cooperatives			1,500,000	1,340,000	1,474,000	1,621,400
SP 2.4: Extension Services			2,470,000	1,800,000	1,980,000	2,178,000
TOTAL	25,813,846	15,035,387	13,970,000	28,940,000	31,834,000	35,017,400
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP.3:1 Business Development Services for SME's	23,617,093	3,349,646	15,000,000	5,200,000	5,720,000	6,292,000
SP 3.2: Facilitating Producer Business Groups (PBGs)			1,300,000	1,200,000	1,320,000	1,452,000
SP 3.3: SME Funding	7,000,000			-	-	-
SP 3.4: Trade Licensing			3,120,000	2,880,000	3,168,000	3,484,800
SP 3.5: Consumer Protection	3,000,000	1,585,373	5,350,000	2,420,000	2,662,000	2,928,200
TOTAL	33,617,093	4,935,019	24,770,000	11,700,000	12,870,000	14,157,000
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets	138,432,933	55,855,729	322,504,267	428,689,883	471,558,871	518,714,758
SP 4.2: Development of Retail and Wholesale Markets in Nakuru			20,000,000	43,000,000	47,300,000	52,030,000
SP 4.3: Market Users Delivery Services	24,000,000	16,553,355	29,750,000	19,500,000	21,450,000	23,595,000
TOTAL	162,432,933	72,409,084	372,254,267	491,189,883	540,308,871	594,339,758
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	1,130,000	429,990	1,186,500	3,820,000	4,202,000	4,622,200
SP 5.2: Establishment and Management of County Tourism Information Centre	3,990,951		2,743,500		-	-
TOTAL	5,120,951	429,990	3,930,000	3,820,000	4,202,000	4,622,200
TOTAL EXPENDITURE VOTE	309,449,328	158,356,146	537,275,632	645,701,554	710,271,709	781,298,880

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

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	70,530,811	46,480,921	78,001,365	74,321,783	81,753,961	89,929,357
Use of Goods and Services	49,889,474	44,603,076	90,970,000	66,967,388	73,664,127	81,030,539
Current transfers to Govt Agencies				10,822,500	11,904,750	13,095,225
Other Expenses	1,200,000		2,800,000	2,900,000	3,190,000	3,509,000
(2) Capital Expenditure						
Non-Financial Assets	187,828,998	55,855,729	365,504,267	490,689,883	539,758,871	593,734,759
Other development						
Total Expenditure of Vote	309,449,283	146,939,726	537,275,632	645,701,554	710,271,709	781,298,880

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

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P: 1.1 Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	11,333,649	19,065,745	42,150,000	23,907,388	26,298,127	28,927,939
Current Transfers to Govt. Agencies				10,822,500	11,904,750	13,095,225
Other Expenses	600,000		2,200,000	1,000,000	1,100,000	1,210,000
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	11,933,649	19,065,745	44,350,000	35,729,888	39,302,877	43,233,164
S.P: 1.2 Personnel Services						
Current Expenditure						
Compensation to Employees	70,530,811	46,480,921	78,001,365	74,321,783	81,753,961	89,929,357
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	70,530,811	46,480,921	78,001,365	74,321,783	81,753,961	89,929,357
PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
SP. 2.1 Enhance Marketing Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				800,000	880,000	968,000
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets	14,813,846	11,419,741	5,000,000	19,000,000	20,900,000	22,990,000
Other Development						
SUB TOTAL	14,813,846	11,419,741	5,000,000	19,800,000	21,780,000	23,958,000

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
S.P: 2.2 Sacco Member Empowerment						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				5,000,000	5,500,000	6,050,000
Other Expenses				1,000,000	1,100,000	1,210,000
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets	11,000,000		5,000,000			
Other Development						
SUB TOTAL	11,000,000	-	5,000,000	6,000,000	6,600,000	7,260,000
S.P: 2.3 Enforcement of Compliance of Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,100,000	1,340,000	1,474,000	1,621,400
Other Expenses			400,000			
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	-	-	1,500,000	1,340,000	1,474,000	1,621,400
S.P: 2.4 Extension Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,515,000	3,615,646	2,470,000	1,800,000	1,980,000	2,178,000
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	4,515,000	3,615,646	2,470,000	1,800,000	1,980,000	2,178,000
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP. 3.1 Business Development Services for SME's						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			7,000,000	5,200,000	5,720,000	6,292,000
Other Expenses						

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
Capital Expenditure						
Non-Financial Assets	23,617,093		8,000,000		-	-
Other Development						
SUB TOTAL	23,617,093	-	15,000,000	5,200,000	5,720,000	6,292,000
S.P: 3.2 Facilitating Producer Business Groups (PBGs)						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,300,000	1,200,000	1,320,000	1,452,000
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	-	-	1,300,000	1,200,000	1,320,000	1,452,000
S.P: 3.3 SME Funding						
Current Expenditure						
Compensation to Employees						
Use of goods and services						
Current Transfers to Govt. Agencies	7,000,000	4,935,310				
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	7,000,000	4,935,310	-	-	-	-
S.P: 3.4 Trade Licensing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			3,120,000	2,880,000	3,168,000	3,484,800
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	-	-	3,120,000	2,880,000	3,168,000	3,484,800

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
S.P: 3.5 Consumer Protection						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,000,000		5,350,000	1,920,000	2,112,000	2,323,200
Other Expenses				500,000	550,000	605,000
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	3,000,000	-	5,350,000	2,420,000	2,662,000	2,928,200
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
S.P: 4.1 Rehabilitation and Renovation of Existing Markets						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets	138,432,933	55,855,729	322,504,267	428,689,883	471,558,871	518,714,758
Other Development						
SUB TOTAL	138,432,933	55,855,729	322,504,267	428,689,883	471,558,871	518,714,758
S.P: 4.2 Development of Retail and Wholesale Markets in Nakuru						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets			20,000,000	43,000,000	47,300,000	52,030,000
Other Development						
SUB TOTAL	-	-	20,000,000	43,000,000	47,300,000	52,030,000
S.P: 4.3 Market Users Delivery Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	24,000,000	16,553,385	29,550,000	19,100,000	21,010,000	23,111,000
Other Expenses			200,000	400,000	440,000	484,000

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	24,000,000	16,553,385	29,750,000	19,500,000	21,450,000	23,595,000
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING						
S.P: 5.1 Promotion of Local Tourism						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,130,000	429,990	1,186,500	3,820,000	4,202,000	4,622,200
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	1,130,000	429,990	1,186,500	3,820,000	4,202,000	4,622,200
S.P: 5.2 Establishment and Management of County Tourism Information Centre						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	-	-	2,743,500			
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets	3,990,951					
Other Development						
SUB TOTAL	3,990,951	-	2,743,500	-	-	-
TOTAL	313,964,283	158,356,467	537,275,632	645,701,554	710,271,709	781,298,880

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

TRADE, INDUSTRY, MARKETING AND TOURISM (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4566000101 Trade Tourism &Industrialization Headquarters	2110100 Basic Salaries - Permanent Employees	Ksh. 38,429,700	Ksh. 37,014,370	Ksh. 38,494,944
	2110101 Basic Salaries - Civil Service	38,429,700	37,014,370	38,494,944
	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	16,005,083	15,351,526	15,965,587
	2110301 House Allowance	10,660,680	10,213,507	10,622,047
	2110302 Honoraria	100,000	104,000	108,160
	2110314 Transport Allowance	4,416,000	4,193,280	4,361,011
	2110315 Extraneous Allowance	180,000	187,200	194,688
	2110316 Security Allowance	200,000	208,000	216,320
	2110320 Leave Allowance	448,403	445,539	463,361
	2120100 Employer Contributions to Compulsory National Social Security Schemes	18,977,797	20,875,576	22,963,133
	2120103 Employer Contribution to Staff Pensions Scheme	18,977,797	20,875,576	22,963,133
	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	440,000	484,000	532,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,640,000	2,904,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	700,000	550,000	605,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,300,000	3,630,000
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000

TRADE, INDUSTRY, MARKETING AND TOURISM (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210500 Printing , Advertising and Information Supplies and Services	3,850,000	4,235,000	4,658,500
	2210502 Publishing and Printing Services	550,000	605,000	665,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210505 Trade Shows and Exhibitions	1,250,000	1,375,000	1,512,500
	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
	2210700 Training Expenses	1,300,000	1,430,000	1,573,000
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	2210800 Hospitality Supplies and Services	2,700,000	2,750,000	3,025,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,100,000	1,210,000
	2210900 Insurance Costs	500,000	550,000	605,000
	2210904 Motor Vehicle Insurance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	1,417,388	1,559,127	1,715,039
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	417,388	459,127	505,039
	2211200 Fuel Oil and Lubricants	900,000	550,000	605,000
	2211203 Refined Fuels and Lubricants -- Other	900,000	550,000	605,000
	2211300 Other Operating Expenses	1,100,000	990,000	1,089,000
	2211320 Temporary Committees Expenses	1,000,000	880,000	968,000
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000

TRADE, INDUSTRY, MARKETING AND TOURISM (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	700,000	770,000	847,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2640500 Other Capital Grants and Transfers	10,822,500	11,904,750	13,095,225
	2640599 Other Capital Grants and Trans	10,822,500	11,904,750	13,095,225
	2710100 Government Pension and Retirement Benefits	1,209,203	20,394,769	21,210,560
	2710102 Gratuity - Civil Servants	1,065,203	20,270,801	21,081,633
	2710111 NSSF Pensions	144,000	123,968	128,927
	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
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111499 Research, Feasibility Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	110,051,671	131,509,118	140,294,388
	Net Expenditure..... KShs.	110,051,671	131,509,118	140,294,388
4566000100 Trade Tourism & Industrialization	Net Expenditure..... KShs.	110,051,671	131,509,118	140,294,388
4566000201 Co-operatives Headquarters	2210100 Utilities Supplies and Services	250,000	275,000	302,500
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	90,000	99,000	108,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	88,000	96,800
	2210203 Courier and Postal Services	10,000	11,000	12,100

TRADE, INDUSTRY, MARKETING AND TOURISM (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	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.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	600,000	660,000	726,000
	2210603 Rents and Rates - Non-Residential	600,000	660,000	726,000
	2210700 Training Expenses	1,600,000	1,760,000	1,936,000
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	800,000	880,000	968,000
	2210800 Hospitality Supplies and Services	3,600,000	3,960,000	4,356,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,000
	2210805 National Celebrations	900,000	990,000	1,089,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	9,940,000	10,934,000	12,027,400
	Net Expenditure..... KShs.	9,940,000	10,934,000	12,027,400

TRADE, INDUSTRY, MARKETING AND TOURISM (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4566000200 Co-operatives	Net Expenditure..... KShs.	9,940,000	10,934,000	12,027,400
4566000301 Trade Headquarters	2210200 Communication, Supplies and Services	130,000	143,000	157,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
	2210202 Internet Connections	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	770,000	847,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	800,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	2,200,000	2,420,000
	2210505 Trade Shows and Exhibitions	4,000,000	2,200,000	2,420,000
	2210700 Training Expenses	950,000	715,000	786,500
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	220,000	242,000
	2210703 Production and Printing of Training Materials	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	2,200,000	1,265,000	1,391,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	165,000	181,500
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	200,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	110,000	121,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	Gross Expenditure..... KShs.	9,780,000	6,633,000	7,296,300

TRADE, INDUSTRY, MARKETING AND TOURISM (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	Net Expenditure..... KShs.	9,780,000	6,633,000	7,296,300
4566000300 Trade	Net Expenditure..... KShs.	9,780,000	6,633,000	7,296,300
4566000401 Markets Headquarters	2210100 Utilities Supplies and Services	17,600,000	19,360,000	19,360,000
	2210101 Electricity	1,100,000	1,210,000	1,210,000
	2210102 Water and sewerage charges	16,500,000	18,150,000	18,150,000
	2210200 Communication, Supplies and Services	50,000	55,000	55,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	55,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	770,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	220,000
	2210303 Daily Subsistence Allowance	500,000	550,000	550,000
	2210700 Training Expenses	200,000	220,000	220,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	220,000
	2210800 Hospitality Supplies and Services	150,000	165,000	165,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	165,000
	2211100 Office and General Supplies and Services	300,000	110,000	110,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	110,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	-	-
	2211200 Fuel Oil and Lubricants	100,000	110,000	110,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	110,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	330,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	330,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	110,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	110,000
	Gross Expenditure..... KShs.	19,500,000	21,230,000	21,230,000
	Net Expenditure..... KShs.	19,500,000	21,230,000	21,230,000
4566000400 Markets	Net Expenditure..... KShs.	19,500,000	21,230,000	21,230,000
4566000501 Tourism Headquarters	2210200 Communication, Supplies and Services	20,000	22,000	24,200

TRADE, INDUSTRY, MARKETING AND TOURISM (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	3,100,000	3,410,000	3,751,000
	2210505 Trade Shows and Exhibitions	3,100,000	3,410,000	3,751,000
	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	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	Gross Expenditure..... KShs.	3,820,000	4,202,000	4,622,200
	Net Expenditure..... KShs.	3,820,000	4,202,000	4,622,200
4566000500 Tourism	Net Expenditure..... KShs.	3,820,000	4,202,000	4,622,200
4566000601 Weights & Measures Headquarters	2210100 Utilities Supplies and Services	200,000	220,000	242,000
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	20,000	22,000	24,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000

TRADE, INDUSTRY, MARKETING AND TOURISM (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	Gross Expenditure..... KShs.	1,920,000	2,112,000	2,323,200
	Net Expenditure..... KShs.	1,920,000	2,112,000	2,323,200
4566000600 Weights & Measures	Net Expenditure..... KShs.	1,920,000	2,112,000	2,323,200
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	Net Expenditure..... KShs.	155,011,671	176,620,118	187,793,488

TRADE, INDUSTRY, MARKETING AND TOURISM (DEVELOPMENT)					
HEAD	TITLE	Estimates 2019/2020	Projected Estimates		
			2020/2021	2021/2022	
4566000201 Co-operatives Headquarters	3110500 Construction and Civil Works	Kshs.	Kshs.	Kshs.	
		9,000,000	9,900,000	10,890,000	
	3110599 Other Infrastructure and Civil Works	9,000,000	9,900,000	10,890,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	11,000,000	12,100,000	
	3111103 Purchase of Agricultural Machinery and Equipment	10,000,000	11,000,000	12,100,000	
	Gross Expenditure..... KShs.	19,000,000	20,900,000	22,990,000	
	NET EXPENDITURE KShs.	19,000,000	20,900,000	22,990,000	
4566000200 Co-operatives	NET EXPENDITURE KShs.	19,000,000	20,900,000	22,990,000	
4566000401 Markets Headquarters	3110200 Construction of Building	2,200,000	2,420,000	2,662,000	
	3110299 Construction of Buildings - Ot	2,200,000	2,420,000	2,662,000	
	3110300 Refurbishment of Buildings	3,737,295	4,111,025	4,522,127	
	3110302 Refurbishment of Non-Residential Buildings	3,737,295	4,111,025	4,522,127	
	3110500 Construction and Civil Works	193,287,875	212,616,663	233,878,330	
	3110502 Water Supplies and Sewerage	4,000,000	4,400,000	4,840,000	
	3110504 Other Infrastructure and Civil Works	20,044,694	22,049,163	24,254,080	
	3110599 Other Infrastructure and Civil Works	169,243,181	186,167,500	204,784,250	
	3130100 Acquisition of Land	45,386,560	49,925,216	54,917,738	
	3130101 Acquisition of Land	45,386,560	49,925,216	54,917,738	
	4130200 Payable from Previous Financial Periods	227,078,153	249,785,969	274,764,564	
	4130299 Payables from Previous Financial Period - Other (Budget)s	227,078,153	249,785,969	274,764,564	
		Gross Expenditure..... KShs.	471,689,883	518,858,873	570,744,759
		NET EXPENDITURE KShs.	471,689,883	518,858,873	570,744,759
	4566000400 Markets	NET EXPENDITURE KShs.	471,689,883	518,858,873	570,744,759
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	NET EXPENDITURE KShs.	490,689,883	539,758,873	593,734,759	

VOTE 4567

INFRASTRUCTURE

Total expenditure summary 2019/2020 and projected estimates for 2019/20-2021/2022. The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Department of Roads, Public Works and Transport including Street lighting, Infrastructure, Roads & Transport Services and Administration, Planning & Support Services.

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Objectives of the Programs:

1. PROGRAM: Administration, Planning and Support Services.

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

2. PROGRAM: Infrastructure, Roads & Transport Services.

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

3. PROGRAM: Firefighting & Disaster Management.

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

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMS

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

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

Further, there will be construction/rehabilitation and maintenance of bus parks that are in sorry state to easy transport within the urban centers in Nakuru County. Public works department will ensure that of County Government non-residential buildings construction adhere to stipulated government regulations standards and set specifications. The disaster management department will ensure that staffs are trained on management of disasters and possible mitigation before they happen. The equipping and modernization of the Fire and Disaster sections will also be undertaken during this period.

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

PART E: SUMMARY OF THE PROGRAM OUTPUTS, PERFORMANCE INDICATORS AND TARGET FOR FY 2019/2020-2021/2022

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2019/20	TARGET 2020/21	TARGET 2021/2022
PROGRAM 1.0: Administration, personnel and financial services					
OUTCOME(S): Efficiency in service delivery to departments, affiliated bodies, organizations and the public					
	Review Departmental strategic plan	· Sectorial strategic review place	15 th Sept 2020	31st Aug 2021	31st Aug 2022
	Customer satisfaction survey	· Percentage implemented recommendations from customer satisfaction survey	5%	85%	85%
	Staff Capacity building	· No of staff and trained	120	120	120
	Monitoring and evaluation of programs	<ul style="list-style-type: none"> • Number of monitoring and evaluation reports • Number of Publications on County website 	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous
PROGRAM 2.0: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.					
OUTCOME(S): Properly designed road infrastructure and improved accessibility of feeder roads					
2.1 Roads Rehabilitation.	Improved road network & infrastructure	No of Kilometers Graded /Graveled	3000Km	4000Km	5000Km
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project
		Copies of BQ's prepared	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project
	· Designed & Constructed motorable & foot bridges	No of motorable & foot bridges built	40No	50No	60No
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
		Copies of BQ's prepared	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project
2.2 Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	30No	40No	50No
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2019/20	TARGET 2020/21	TARGET 2021/2022
		Number of site minutes.	3 per Project	3 per Project	3 per Project
		Copies of BQ's prepared	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project
	Development of county management fleet system	County fleet Management policy in place	Nil	Nil	Nil
2.3 Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	2No	3No	3No
		Number of County buildings Constructed	2no	2No	2no
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project
	· Designing of identified non-residential county Buildings project	Number of site minutes.	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
		Copies of BQ's prepared	1 per project	1 per project	1 per project
	Copies of designs and plans prepared	1 per project	1 per project	1 per project	
2.4 STREET LIGHTING	Maintained & rehabilitated Streetlights	Number of Streetlights installed & rehabilitated	545	600	700
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project
	Designing of identified streetlight projects	Number of site minutes.	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
		Copies of BQ's prepared	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2019/20	TARGET 2020/21	TARGET 2021/2022
PROGRAM 3: FIREFIGHTING AND EMERGENCY SERVICES.					
OUTCOME(S): Improved disaster preparedness and well-equipped firefighting Department					
2.4 Firefighting And Emergency Services	<ul style="list-style-type: none"> Improve efficiency in Fire response service and disaster Management 	No of personnel trained	120	150	180
		No of fire station constructed	2	2	2
	<ul style="list-style-type: none"> Improved disaster management awareness 	Number of calls received Vs No Of calls attended	100%	100%	100%
		No of compliance certificates issued	200	300	400
		No of Premises inspected	100	120	150

F. SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs. Million) 2019/2020-2020/2021

	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
PROGRAM 1. Administration, Planning and Support Services.				
SP 10101. Administrative services.	132,304,118	59,937,884	65,931,672	72,524,840
SP 10102: Personnel services.	54,354,460	130,928,523	144,021,376	158,423,513
SP 10103: Financial Services.	2,315,000	3,055,000	3,360,500	3,696,550
TOTAL EXPENDITURE PROGRAMME 1.	188,973,578	193,921,407	213,313,548	234,644,903
PROGRAM 2. Infrastructure, Development & Maintenance.				
S.P 0201-Construction rehabilitation & maintenance of Roads, Drainage & Bridges.	431,912,500	2,181,245,788	2,399,370,368	2,639,307,404
S.P 0202-Rehabilitation & Maintenance of Transport Terminus.	30,000,000	22,563,200	24,819,520	27,301,472
S.P 0203-Construction & Maintenance of non-residential County Buildings.	18,491,258	8,752,882	9,628,170	10,590,987
S.P 0204-Installation, Rehabilitation & Maintenance of Lighting facilities.	-	108,330,000	119,163,000	131,079,300
TOTAL EXPENDITURE PROGRAMME 2.	480,403,758	2,320,891,871	2,552,981,058	2,808,279,164
PROGRAM 4. Firefighting & Disaster Management.				
S.P 0401- Fire Fighting.	5,438,000	19,540,200	21,494,220	23,643,642
S.P 0402-Disaster Management (Fire & Rescue).	-	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE PROGRAMME 3.	5,438,000	24,540,200	26,994,220	29,693,642
TOTAL EXPENDITURE OF VOTE	674,815,336	2,539,353,478	2,793,288,826	3,072,617,708

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

Code		Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2020/21
	1.Current Expenditure				
2100000	Compensation to Employees	132,304,118	130,928,523	144,021,376	158,423,513
2200000	Use of Goods and services	145,280,815	192,155,884	211,371,472	232,508,620
2600000	Current Transfers Govt Agencies				
2800000	Other Recurrent	29,650,000	33,141,880	36,456,068	40,101,675
	Total of Current vote				
	2.Development Expenditure				
3100000	Acquisition of Non-financial Assets	1,535,312,043	1,514,595,500	1,666,055,050	1,832,660,554
2600000	Capital Transfers Govt Agencies	594,659,026	668,531,691	735,384,860	808,923,346
2800000	Other Development				
	Total of Development	2,437,206,002	2,539,353,478	2,793,288,826	3,072,617,708

Part H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs. Million) 2019/2020-2020/2021

Expenditure Classification	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
PROGRAM 1. Administration, Planning and Support Services.				
SP 1.1: Administrative Services				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	49,704,460	47,437,884	52,181,672	57,399,840
Current Transfers Govt Agencies				
Other Recurrent	4,650,000	12,500,000	13,750,000	15,125,000
2.Development Expenditure				
Acquisition of Non-financial Assets				
Capital Transfers Govt Agencies				
Other Development				
Total Expenditure of S.P 1.1	54,354,460	59,937,884	65,931,672	72,524,840
SP 1.2: Personnel Services				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	132,304,118	130,928,523	144,021,375	158,423,513
Current Transfers Govt Agencies				
Other Recurrent				
2.Development Expenditure				
Acquisition of Non-financial Assets				
Capital Transfers Govt Agencies				
Other Development				
Total Expenditure of S.P 1.2	132,304,118	130,928,523	144,021,375	158,423,513
SP 1.3: Financial Services.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	2,315,000	3,055,000	3,360,500	3,696,550
Current Transfers Govt Agencies				
Other Recurrent				
2.Development Expenditure				
Acquisition of Non-financial Assets				
Capital Transfers Govt Agencies				
Other Development				
Total Expenditure of S.P 1.3	2,315,000	3,055,000	3,360,500	3,696,550
PROGRAM 2. Infrastructure Development & Maintenance.				
S.P 2.1-Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	32,560,995	27,238,200	29,962,020	32,958,222
Current Transfers Govt Agencies				
Other Recurrent	10,500,000	16,641,880	18,306,068	20,136,675
2.Development Expenditure				
Acquisition of Non-financial Assets	1,385,312,043	1,468,834,017	1,615,717,419	1,777,289,161
Capital Transfers Govt Agencies	594,659,026	668,531,691	735,384,860	808,923,346
Other Development				
Total Expenditure of S.P 2.1	2,023,032,064	2,181,245,788	2,399,370,367	2,639,307,404

Expenditure Classification	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
S.P 2.2-Rehabilitation & Maintenance of Transport Terminus.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	4,261,680	2,563,200	2,819,520	3,101,472
Current Transfers Govt Agencies			-	-
Other Recurrent	2,000,000	-	-	-
2.Development Expenditure				
Acquisition of Non-financial Assets	50,000,000	20,000,000	22,000,000	24,200,000
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 2.2	56,261,680	22,563,200	24,819,520	27,301,472
S.P 2.3-Construction & Maintenance of Non-residential County Buildings.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	3,736,680	3,991,400	4,390,540	4,829,594
Current Transfers Govt Agencies			-	-
Other Recurrent	5,000,000	-	-	-
2.Development Expenditure				
Acquisition of Non-financial Assets		4,761,483	5,237,631	5,761,394
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 2.3	8,736,680	8,752,883	9,628,171	10,590,988
S.P 2.4-Installation, Rehabilitation & Maintenance of Lighting facilities.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	53,230,000	102,330,000	112,563,000	123,819,300
Current Transfers Govt Agencies			-	-
Other Recurrent	3,500,000	-	-	-
2.Development Expenditure				
Acquisition of Non-financial Assets	25,000,000	6,000,000	6,600,000	7,260,000
Capital Transfers Govt Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of S.P 2.4	81,730,000	108,330,000	119,163,000	131,079,300
PROGRAM 4. Firefighting & Disaster Management.				
S.P 4.1- Fire Fighting.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	1,575,000	5,540,200	6,094,220	6,703,642
Current Transfers Govt Agencies			-	-
Other Recurrent	4,000,000	4,000,000	4,400,000	4,840,000
2.Development Expenditure				
Acquisition of Non-financial Assets	65,000,000	10,000,000	11,000,000	12,100,000
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 4.1	70,575,000	19,540,200	21,494,220	23,643,642
S.P 4.2-Disaster Management (Fire & Rescue).				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	7,897,000			
Current Transfers Govt Agencies				

Expenditure Classification	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Other Recurrent				
2.Development Expenditure				
Acquisition of Non-financial Assets		5,000,000	5,500,000	6,050,000
Capital Transfers Govt Agencies				
Other Development				
Total Expenditure of S.P 0402	7,897,000	5,000,000	5,500,000	6,050,000
Grand Total Expenditure	2,437,206,002	2,539,353,478	2,793,288,826	3,072,617,709

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

INFRASTRUCTURE (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4567000101 Roads, Public Works & Transport Headquarters	2110100 Basic Salaries - Permanent Employees	Ksh. 78,715,740	Ksh. 86,587,314	Ksh. 95,246,045
	2110101 Basic Salaries - Civil Service	78,715,740	86,587,314	95,246,045
	2110200 Basic Wages - Temporary Employees	9,000,000	9,900,000	10,890,000
	2110202 Casual Labour - Others	9,000,000	9,900,000	10,890,000
	2110300 Personal Allowance - Paid as Part of Salary	37,490,596	41,239,655	45,363,621
	2110301 House Allowance	26,444,340	29,088,774	31,997,651
	2110314 Transport Allowance	6,468,000	7,114,800	7,826,280
	2110315 Extraneous Allowance	39,600	43,560	47,916
	2110320 Leave Allowance	3,842,656	4,226,921	4,649,614
	2110322 Risk Allowance	516,000	567,600	624,360
	2110399 Personal Allowances paid - Oth	180,000	198,000	217,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,042,584	14,346,842	15,781,527
	2120103 Employer Contribution to Staff Pensions Scheme	13,042,584	14,346,842	15,781,527
	2210100 Utilities Supplies and Services	12,092,450	13,301,695	14,631,865
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	8,092,450	8,901,695	9,791,865
	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
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,250,000	2,475,000	2,722,500
	2210403 Daily Subsistence Allowance	750,000	825,000	907,500
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	1,548,200	1,703,020	1,873,322
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522

INFRASTRUCTURE (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	2210599 Printing, Advertising - Other	180,000	198,000	217,800
	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	2,717,234	2,988,957	3,287,853
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	690,000	759,000	834,900
	2210802 Boards, Committees, Conferences and Seminars	2,027,234	2,229,957	2,452,953
	2211000 Specialised Materials and Supplies	3,740,000	4,114,000	4,525,400
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,500,000	2,750,000	3,025,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211020 Uniform and Clothing Allowances	240,000	264,000	290,400
	2211100 Office and General Supplies and Services	1,200,000	1,320,000	1,452,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants	6,000,000	6,600,000	7,260,000
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,600,000	7,260,000
	2211300 Other Operating Expenses	135,000	148,500	163,350
	2211301 Bank Service Commission and Charges	55,000	60,500	66,550
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	88,000	96,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,400,000	4,840,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,400,000	4,840,000
	2220200 Routine Maintenance - Other Assets	8,500,000	9,350,000	10,285,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,400,000	4,840,000
	2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,300,000	3,630,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	2710100 Government Pension and Retirement Benefits	1,439,603	1,583,564	1,741,920
	2710102 Gratuity - Civil Servants	1,065,203	1,171,724	1,288,896

INFRASTRUCTURE (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2710111 NSSF Pensions	374,400	411,840	453,024
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	550,000	605,000
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	8,800,000	9,680,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,300,000	3,630,000
	3111499 Research, Feasibility Studies	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	193,921,407	213,313,547	234,644,903
	Net Expenditure..... KShs.	193,921,407	213,313,547	234,644,903
4567000100 Roads, Public Works & Transport	Net Expenditure..... KShs.	193,921,407	213,313,547	234,644,903
4567000201 Roads Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	370,000	407,000	447,700
	2210403 Daily Subsistence Allowance	370,000	407,000	447,700
	2210500 Printing , Advertising and Information Supplies and Services	718,200	790,020	869,022
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	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	2,000,000	2,200,000	2,420,000
	2210606 Hire of Equipment, Plant and Machinery	2,000,000	2,200,000	2,420,000
	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
	2210900 Insurance Costs	7,000,000	7,700,000	8,470,000
	2210904 Motor Vehicle Insurance	7,000,000	7,700,000	8,470,000
	2211000 Specialised Materials and Supplies	1,500,000	1,650,000	1,815,000

INFRASTRUCTURE (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,650,000	1,815,000
	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	13,000,000	14,300,000	15,730,000
	2211201 Refined Fuels and Lubricants for Transport	13,000,000	14,300,000	15,730,000
	2211300 Other Operating Expenses	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	14,641,880	21,606,068	23,766,675
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,200,000	2,420,000
	2220299 Routine Maintenance - Other As	12,641,880	19,406,068	21,346,675
	3111000 Purchase of Office Furniture and General Equipment	700,000	770,000	847,000
	3111001 Purchase of Office Furniture and Fittings	700,000	770,000	847,000
	Gross Expenditure..... KShs.	43,880,080	53,768,088	59,144,897
	Net Expenditure..... KShs.	43,880,080	53,768,088	59,144,897
4567000200 Roads	Net Expenditure..... KShs.	43,880,080	53,768,088	59,144,897
4567000301 Transport Headquarters	2210500 Printing , Advertising and Information Supplies and Services	98,200	108,020	118,822
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210599 Printing, Advertising - Other	30,000	33,000	36,300
	2210600 Rentals of Produced Assets	1,265,000	1,391,500	1,530,650
	2210604 Hire of Transport	1,265,000	1,391,500	1,530,650
	2211100 Office and General 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	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	2,563,200	2,819,520	3,101,472

INFRASTRUCTURE (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	Net Expenditure..... KShs.	2,563,200	2,819,520	3,101,472
4567000300 Transport	Net Expenditure..... KShs.	2,563,200	2,819,520	3,101,472
4567000401 Public Works Headquarters	2210200 Communication, Supplies and Services	103,200	113,520	124,872
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	103,200	113,520	124,872
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	275,000	302,500
	2210403 Daily Subsistence Allowance	250,000	275,000	302,500
	2210500 Printing , Advertising and Information Supplies and Services	68,200	75,020	82,522
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	170,000	187,000	205,700
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,000	187,000	205,700
	3111000 Purchase of Office Furniture and General Equipment	300,000	330,000	363,000
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	Gross Expenditure..... KShs.	3,991,400	4,390,540	4,829,594
	Net Expenditure..... KShs.	3,991,400	4,390,540	4,829,594
4567000400 Public Works	Net Expenditure..... KShs.	3,991,400	4,390,540	4,829,594
4567000501 Fire Fighting Headquarters	2210200 Communication, Supplies and Services	132,000	145,200	159,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,000	145,200	159,720

INFRASTRUCTURE (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	275,000	302,500
	2210403 Daily Subsistence Allowance	250,000	275,000	302,500
	2210500 Printing , Advertising and Information Supplies and Services	208,200	229,020	251,922
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	40,000	44,000	48,400
	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	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210900 Insurance Costs	2,000,000	2,200,000	2,420,000
	2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	1,500,000	1,650,000	1,815,000
	2211005 Chemicals and Industrial Gases	1,000,000	1,100,000	1,210,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	350,000	385,000	423,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	9,540,200	10,494,220	11,543,642
	Net Expenditure..... KShs.	9,540,200	10,494,220	11,543,642
4567000500 Fire Fighting	Net Expenditure..... KShs.	9,540,200	10,494,220	11,543,642
4567000601 Street Light Headquarters	2210100 Utilities Supplies and Services	100,000,000	110,000,000	121,000,000

INFRASTRUCTURE (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210101 Electricity	100,000,000	110,000,000	121,000,000
	2210500 Printing , Advertising and Information Supplies and Services	30,000	33,000	36,300
	2210599 Printing, Advertising - Other	30,000	33,000	36,300
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	102,330,000	112,563,000	123,819,300
	Net Expenditure..... KShs.	102,330,000	112,563,000	123,819,300
4567000600 Street Light	Net Expenditure..... KShs.	102,330,000	112,563,000	123,819,300
4567000000 INFRASTRUCTURE	Net Expenditure..... KShs.	356,226,287	397,348,915	437,083,808

INFRASTRUCTURE (DEVELOPMENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4567000201 Roads Headquarters	2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	668,531,691	735,384,860	808,923,346
	2630201 Capital Grants to Semi-Autonomous Government Agencies	668,531,691	735,384,860	808,923,346
	3110200 Construction of Building	15,000,000	16,500,000	18,150,000
	3110299 Construction of Buildings - Ot	15,000,000	16,500,000	18,150,000
	3110300 Refurbishment of Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	11,000,000	12,100,000
	3110400 Construction of Roads	294,176,078	323,593,686	355,953,055
	3110401 Major Roads	20,000,000	22,000,000	24,200,000
	3110499 Construction of Roads - Other	274,176,078	301,593,686	331,753,055
	3110500 Construction and Civil Works	299,560,694	329,516,764	362,468,440
	3110501 Bridges	91,982,095	101,180,304	111,298,335
	3110504 Other Infrastructure and Civil Works	147,529,885	162,282,874	178,511,162
	3110599 Other Infrastructure and Civil Works	60,048,714	66,053,586	72,658,943
	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	38,500,000	42,350,000
	3110705 Purchase of Trucks and Trailers	35,000,000	38,500,000	42,350,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	47,047,812	51,752,593	56,927,853
	3111116 Purchase of Graders	47,047,812	51,752,593	56,927,853
	3111500 Rehabilitation of Civil Works	151,834,731	167,018,204	183,720,025
3111504 Other Infrastructure and Civil Works	151,834,731	167,018,204	183,720,025	
3130100 Acquisition of Land	3,000,000	3,300,000	3,630,000	
3130101 Acquisition of Land	3,000,000	3,300,000	3,630,000	
4130200 Payable from Previous Financial Periods	612,214,703	673,436,172	740,779,794	
4130299 Payables from Previous Financial Period - Other (Budget)s	612,214,703	673,436,172	740,779,794	
	Gross Expenditure..... KShs.	2,137,365,709	2,351,102,279	2,586,212,513
	NET EXPENDITURE KShs.	2,137,365,709	2,351,102,279	2,586,212,513
4567000200 Roads	NET EXPENDITURE KShs.	2,137,365,709	2,351,102,279	2,586,212,513

INFRASTRUCTURE (DEVELOPMENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4567000301 Transport Headquarters	3110500 Construction and Civil Works	20,000,000	22,000,000	24,200,000
	3110599 Other Infrastructure and Civil Works	20,000,000	22,000,000	24,200,000
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
4567000300 Transport	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
4567000401 Public Works Headquarters	3110300 Refurbishment of Buildings	4,761,482	5,237,631	5,761,394
	3110302 Refurbishment of Non-Residential Buildings	4,761,482	5,237,631	5,761,394
	Gross Expenditure..... KShs.	4,761,482	5,237,631	5,761,394
	NET EXPENDITURE KShs.	4,761,482	5,237,631	5,761,394
4567000400 Public Works	NET EXPENDITURE KShs.	4,761,482	5,237,631	5,761,394
4567000501 Fire Fighting Headquarters	3110500 Construction and Civil Works	15,000,000	16,500,000	18,150,000
	3110599 Other Infrastructure and Civil Works	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	15,000,000	16,500,000	18,150,000
	NET EXPENDITURE KShs.	15,000,000	16,500,000	18,150,000
4567000500 Fire Fighting	NET EXPENDITURE KShs.	15,000,000	16,500,000	18,150,000
4567000601 Street Light Headquarters	3111500 Rehabilitation of Civil Works	6,000,000	6,600,000	7,260,000
	3111504 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
4567000600 Street Light	NET EXPENDITURE KShs.	6,000,000	6,600,000	7,260,000
4567000000 INFRASTRUCTURE	NET EXPENDITURE KShs.	2,183,127,191	2,401,439,910	2,641,583,907

VOTE 4575

EDUCATION, VOCATIONAL TRAINING, ICT AND E -GOVERNMENT

Total expenditure summary 2019/20 and projected estimates for 2020/21 and 2021/22.

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Education, Vocational training, ICT and e- Government including Administration and planning services, Promotion of Early childhood education and development, vocational, technical training and development, information and communication services and ICT infrastructure development.

Part A. Vision

A globally competitive education, training, research and technological innovations for sustainable development.

Part B. Mission

To provide, promote and coordinate quality education, training and automation of processes for sustainable development.

Part C. Strategic Objective;

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

PROGRAMME	OBJECTIVE
Programme 1: Administration And Planning Services	To improve efficiency in service delivery in Nakuru County.
Programme 2: Promotion Of Early Childhood Education And Development	To provide quality early childhood education and development
Programme 3: Vocational, Technical Training And Development	To promote quality vocational training services.
Programme 4: Information And Communication Services	To promote public digital literacy among the Nakuru County citizenry.
Programme 5: ICT Infrastructure Development	To improve on digital connectivity in Nakuru County so as to enhance access to e-Government services.

Part D. Performance Overview and Background for Programs

The total projected budget for the sector FY 2019/20 is Kshs. **1,496,490,973** with an estimate of Kshs. **497,112,751** estimated to cater for the recurrent expenditure and the Kshs. **999,378,222** for development is required. The department has identified priority flagship projects to be funded from the development kitty. This includes constructing modern ECDE centres of excellence, establishing vocational training centres of excellence, recruiting ECD teachers to public ECD centres and 30 instructors in public VTC's, establishment of two (2) digital centres, development of data centre (phase II), installation of Wide Area Network (WAN), Local Area Networks (LAN) and hardware & software platforms.

However, the department has continued to experience a very low absorption rate and in turn affecting the implementation of the sector recurrent and development programs. Another challenge is the dynamic changes in the technological world.

The department would like to urge for a substantial addition in its budgetary allocations and an improvement in the releases from the exchequer to help the department realize its state objectives and also deliver on its mandate.

Part E. Summary of the Program Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES						
OUTCOME: IMPROVED SERVICE DELIVERY						
SP 1 Personnel Services	Department of ICT and e-Government	Efficient service delivery	No. of staff trained	25	30	35
			No. of staff recruited	10	5	5
SP 2 Administration and support services	Department of ICT and e-Government	ICT Policy developed	No. of policies developed	1	1	1
		Vehicles purchased	No. of vehicles purchased	2	1	1
	CEC member Chief officer	Ministry to develop the Strategic Plan for year 2018-2022	Quarterly Reports	4	4	4
	CEC member Chief officer	To enhance supervision services and improve service delivery	No of vehicles procured	3	5	4
			No of offices equipped with equipment/furniture and materials procured	5	5	5
	Director All Departments	Monitoring &Evaluation, planning	Number of M & E Reports	-	4	4
			Number of Field visits made	-	12	12
	CEC member Chief officer	Annual performance reviews	annual Report	30 th June 2018	30 th June 2019	30 th June 2020
CEC member Chief officer	Formulation of a service charter	Service charter	0	1	-	
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
OUTCOME: PROVISION OF QUALITY EARLY CHILDHOOD EDUCATION						
SP 2.1: Promotion of Early Childhood Education	Directorate of education	Improved access and quality of infrastructure	No. of ECD classrooms equipped	200	300	300
			Amount of funds allocated for free ECD education	180M	198M	217M
			No. of classes to be rehabilitated	20	20	20
			No. of ECD toilet blocks constructed	20	25	30
		Improved quality of education	No of fixed play outdoor equipment supplied to schools	225	250	275

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	
			No. of ECD participating in co-curricular activities	939	939	939	
			No. of workshops conducted for capacity building	36	40	44	
				No. of new teachers employed	360	370	380
				Monitoring reports	4 quarterly report	4 quarterly report	4 quarterly report
				Percentage of ECD data captured	95%	96%	97%
				No of schools benefiting from instructional materials	939	939	939
				No of teachers inducted on new curriculum	3000	3500	4000
				Number of schools equipped with ICT facilities	0	50	100
		Improved retention rates	No. of ECD Centres under school feeding programs	939	939	939	
		Demarcation and survey of all public ECDE land to safeguard against land grabbing	No of title deeds acquired for public standalone ECDE Centres	20	22	24	
SP 2.2: Bursaries	Directorate of education	Improved quality of education	Amount of bursary funds budgeted	168 Million	139 Million	153 Million	
			Number of actual children to benefit from bursaries	23,000	20,000	22,000	
			% Increase in number of children under bursary program	26 %	29%	31%	
SP 2.3: Education development	Directorate of education	Improved access and quality of infrastructure	No of ECDE class rooms constructed	100	100	100	

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22		
Programme 3. Vocational Training and skills upgrading								
Outcome: Provide quality Vocational Training services to trainees								
SP 3.1: Vocational training and skills upgrading	Directorate of vocational training	Improved quality training and skills upgrading	No of trainees trained on necessary skills	4000	5200	6500		
			Policy in place	Draft in place	implementation	implementation		
			No. of VTCs equipped	1	10	5		
			No. of sensitizations held	4	4	4		
			No. of trainees and attaches supported on exit programs	605	650	700		
			Quarterly M& E Reports	4	4	4		
					No. of trainers recruited for quality service delivery	60	60	60
					No. of VTCs participated in co- curricular activities	26	28	30
					No. of trainees benefited from free VTC Fund	0	2500	3,500
					County VTC fund	0	55M	77M
					National Government capitation grant	63M	63M	63M
SP 3.2 Revitalization of Vocational Training Centres.	Directorate of Vocational Training	Improved infrastructure	No. of flagship projects	11	11	2		
			No. of county vocational centres of excellence	0	6	3		
			Number of county model Polytechnic	0	1	0		
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE								
OUTCOME: INCREASED PUBLIC DIGITAL LITERACY								
SP 4.1 Public communication and media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	Re-designing the county website	-	By June 2021	-		
			One (1) bulk SMS system developed	-	-	-		
			No. of e-signage boards installed	-	-	-		
			No of Publications produced e.g. brochures	4	4	4		

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Increased use of e-Government platforms	No. of digital centres established	5	5	5
			No. of sites installed with free Wi-Fi	5	5	5
		Improved resolution of ICT	One (1) Call Centre established	-	-	By June 2021
SP 4.2 Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	100	100	100
SP 4.3 Network Infrastructure	Department of ICT and e-Government	Improved ICT infrastructure	No of sites connected to LAN	1	-	-
		WAN installed	Percentage of county offices interconnected with WAN	30%	40%	50%
		Internet installed	Percentage of sites installed with internet	30%	40%	50%
		Data Centre established	Percentage establishment of the data centre	40%	100%	-
		Offices installed with IP phones	No. of offices installed with IP Phones	15	10	10
SP 4.4 e-Government Services	Department of ICT and e-Government	County services automated	No. of County services automated	-	-	-
			ERP procured	By June 2020	-	-

Part F. Summary of Expenditure by Programs and Sub Programs 2019/2020-2021/22 (Ksh. Millions)

Sub Program (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Program 1: ADMINISTRATION AND PLANNING SERVICES						
SP 1.1 Personnel Services	196,821,394	174,375,303	82,975,654	131,921,867	145,114,054	159,625,460
SP 1.2. Administration & Support Services	40,590,954	18,697,361	24,220,367	821,440,619	903,584,681	993,943,149
SP 1.3. Financial Services	4,475,547	3,171,272	2,900,000	600,000	660,000	726,000
Total Expenditure Prog 1	241,887,895	196,243,936	110,096,021	953,962,486	1,049,358,735	1,154,294,609
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1. Promotion of early childhood education.	43,448,333	10,971,135	94,799,998	108,020,367	118,822,404	130,704,644
SP 2.2. Bursaries	117,600,000	117,600,000	120,000,000	168,857,517	185,743,269	204,317,596
SP 2.3. Education development	582,741,851	100,000,000	601,121,464	33,466,339	36,812,973	40,494,270
Total Expenditure Prog 2	743,790,184	228,571,135	815,921,462	310,344,223	341,378,645	375,516,510
Programme 3. Vocational Training and skills upgrading						
SP 3.1. Vocational training	19,448,333	9,448,333	13,448,333	40,514,000	44,565,400	49,021,940
SP 3.2. Vocational development	212,941,216	31,457,481	212,578,897	115,035,198	126,538,718	139,192,590
Total Expenditure Prog 3	232,389,549	40,905,814	226,027,230	155,549,198	171,104,118	188,214,530
Programme 4: INFORMATION AND COMMUNICATION SERVICES						
SP 4.1 Public Communication & Media Services	4,910,547	1,514,785	16,000,000	19,635,066	21,598,573	23,758,430
Total Expenditure Prog 4	4,910,547	1,514,785	16,000,000	19,635,066	21,598,573	23,758,430
Programme 5: ICT INFRASTRUCTURE DEVELOPMENT						
SP 5.1 Hardware & Software Platforms	2,000,000	2,453,525	-	10,000,000	11,000,000	12,100,000
SP 5.2 Network Infrastructure	6,630,912	8,046,121	30,000,000	37,000,000	40,700,000	44,770,000
SP 5.3 E-government Services	2,000,000	-	-	10,000,000	11,000,000	12,100,000
Total Expenditure Prog 5	10,630,912	10,499,646	30,000,000	57,000,000	62,700,000	68,970,000
GRAND TOTAL	1,233,609,087	477,735,316	1,198,044,713	1,496,490,973	1,646,140,071	1,810,754,078

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	196,821,394	174,375,303	82,975,654	131,921,867	145,114,054	159,625,460
Use of goods and services	40,590,954	18,697,361	24,220,367	361,830,884	398,013,972	437,815,370
Current Transfers Govt. Agencies					-	-
Other Expenses	4,475,547	3,171,272	2,900,000	3,360,000	3,696,000	4,065,600
(2) Capital Expenditure					-	-
Non-Financial Assets			779,126,784	908,343,024	999,177,326	1,099,095,059
Capital Transfers Govt. Agencies				91,035,198	100,138,718	110,152,590
Other development						
Total Expenditure of Vote	241,887,895	196,243,936	889,222,805	1,496,490,973	1,646,140,071	1,810,754,078

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

	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES						
Sub-Program 1:						
Current Expenditure						
Compensation to Employees	196,821,394	174,375,303	82,975,654	131,921,867	145,114,054	159,625,460
Use of goods and services	40,590,954	18,697,361	23,420,367	25,630,000	28,193,000	31,012,300
Current Transfers Govt. Agencies					-	-
Other Recurrent	4,475,547	3,171,272	3,700,000	600,000	660,000	726,000
Capital Expenditure						
Acquisition of Non-Financial Assets				795,810,619	875,391,681	962,930,849
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	241,887,895	196,243,936	110,096,021	953,962,486	1,049,358,735	1,154,294,609
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	148,865,367	127,600,000	220,800,000	276,777,884	304,455,672	334,901,240
Current Transfers Govt. Agencies					-	-
Other Recurrent	500,00	971,135	1,000,000	100,000	110,000	121,000
Capital Expenditure						
Acquisition of Non-Financial Assets	582,741,851	100,000,000	594,121,462	33,466,339	36,812,973	40,494,270
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	731,607,218	228,571,135	815,921,462	310,344,223	341,378,645	375,516,510
Programme 3: Vocational Training and skills upgrading						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	19,248,333	7,948,333	7,850,000	39,454,000	43,399,400	47,739,340
Current Transfers Govt. Agencies					-	-
Other Recurrent	200,000	1,500,000	300,000	1,060,000	1,166,000	1,282,600
Capital Expenditure						
Acquisition of Non-Financial Assets	212,941,216	31,457,481	142,005,322	24,000,000	26,400,000	29,040,000
Capital Transfers to Govt. Agencies			74,373,575	91,035,198	100,138,718	110,152,590

	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Development						
Total Expenditure	232,389,549	40,905,814	224,528,897	155,549,198	171,104,118	188,214,530
Program 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,775,000	1,514,785	2,800,000	19,969,000	21,965,900	24,162,490
Current Transfers Govt. Agencies					-	-
Other Recurrent				1,600,000	1,760,000	1,936,000
Capital Expenditure					-	-
Acquisition of Non-Financial Assets			14,000,000	55,066,066	60,572,673	66,629,940
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure	1,775,000	1,514,785	16,800,000	76,635,066	84,298,573	92,728,430
Program 5: ICT INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,875,000	1,600,125	2,300,000			
Current Transfers Govt. Agencies						
Other Recurrent	1,000,000	853,400	1,000,000			
Capital Expenditure						
Acquisition of Non-Financial Assets	10,630,912	8,046,121	29,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure	13,505,912	10,499,646	32,300,000			
GRAND TOTAL	1,221,165,574	477,735,316	1,199,646,380	1,496,490,973	1,646,140,071	1,810,754,078

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

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4575000101 Administration	2110100 Basic Salaries - Permanent Employees	88,623,240	92,168,170	95,854,896
	2110101 Basic Salaries - Civil Service	88,623,240	92,168,170	95,854,896
	2110300 Personal Allowance - Paid as Part of Salary	35,330,822	36,810,694	38,296,481
	2110301 House Allowance	22,903,560	23,819,702	24,772,490
	2110314 Transport Allowance	9,648,000	10,033,920	10,435,277
	2110315 Extraneous Allowance	2,400	2,640	2,904
	2110316 Security Allowance	200,000	220,000	242,000
	2110320 Leave Allowance	2,504,862	2,605,056	2,709,259
	2110322 Risk Allowance	12,000	12,480	12,979
	2110399 Personal Allowances paid - Oth	60,000	116,896	121,572
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,133,023	6,378,344	6,633,478
	2120103 Employer Contribution to Staff Pensions Scheme	6,133,023	6,378,344	6,633,478
	2210100 Utilities Supplies and Services	1,000,000	1,100,000	1,210,000
	2210101 Electricity	500,000	550,000	605,000
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	850,000	935,000	1,028,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210207 Purchase of bandwidth capacity	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,640,000	2,904,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	900,000	770,000	847,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	800,000	770,000	847,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	3,520,000	3,872,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	770,000	847,000

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	580,000	242,000	266,200
	2210502 Publishing and Printing Services	100,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	380,000	132,000	145,200
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	800,000	880,000	968,000
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	2,300,000	1,155,000	1,270,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	825,000	907,500
	2210802 Boards, Committees, Conferences and Seminars	800,000	330,000	363,000
	2210900 Insurance Costs	700,000	770,000	847,000
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	2,200,000	2,090,000	2,299,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	990,000	1,089,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	2,900,000	3,190,000	3,509,000
	2211201 Refined Fuels and Lubricants for Transport	1,700,000	1,870,000	2,057,000
	2211203 Refined Fuels and Lubricants -- Other	1,200,000	1,320,000	1,452,000
	2211300 Other Operating Expenses	700,000	770,000	847,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	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

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2640400 Other Current Transfers, Grants and Subsidies	100,000	110,000	121,000
	2640402 Donations	100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	2,034,782	2,116,173	2,200,820
	2710102 Gratuity - Civil Servants	1,597,982	1,661,901	1,728,377
	2710111 NSSF Pensions	436,800	454,272	472,443
	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	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	Gross Expenditure..... KShs.	158,151,867	163,675,381	171,807,875
	Net Expenditure..... KShs.	158,151,867	163,675,381	171,807,875
4575000100 Administration	Net Expenditure..... KShs.	158,151,867	163,675,381	171,807,875
4575000201 Information Communication Services	2110200 Basic Wages - Temporary Employees	1,800,000	187,200,000	194,688,000
	2110202 Casual Labour - Others	1,800,000	187,200,000	194,688,000
	2210200 Communication, Supplies and Services	6,200,000	5,720,000	6,292,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	5,000,000	5,500,000	6,050,000
	2210207 Purchase of bandwidth capacity	1,000,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,415,000	2,200,000	2,420,000
	2210302 Accommodation - Domestic Travel	915,000	550,000	605,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,760,000	1,936,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	110,000	121,000
	2210403 Daily Subsistence Allowance	700,000	770,000	847,000
	2210499 Foreign Travel and Subs.- Others	800,000	880,000	968,000

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210500 Printing , Advertising and Information Supplies and Services	240,000	264,000	290,400
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	90,000	99,000	108,900
	2210505 Trade Shows and Exhibitions	50,000	55,000	60,500
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	1,750,000	1,925,000	2,117,500
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	950,000	1,045,000	1,149,500
	2210800 Hospitality Supplies and Services	1,200,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	1,050,000	1,155,000	1,270,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211300 Other Operating Expenses	300,000	-	-
	2211320 Temporary Committees Expenses	300,000	-	-
	2220200 Routine Maintenance - Other Assets	1,600,000	1,210,000	1,331,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	2,200,000	1,870,000	2,057,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,100,000	1,210,000
	3111009 Purchase of other Office Equipment	700,000	770,000	847,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,014,000	565,400	621,940
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	550,000	605,000
	3111112 Purchase of Software	14,000	15,400	16,940
	Gross Expenditure..... KShs.	21,569,000	205,189,400	214,476,340

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	Net Expenditure..... KShs.	21,569,000	205,189,400	214,476,340
4575000200 Information Communication Services	Net Expenditure..... KShs.	21,569,000	205,189,400	214,476,340
4575000401 Vocational	2110200 Basic Wages - Temporary Employees	14,440,000	15,017,600	15,618,304
	2110201 Contractual Employees	14,440,000	15,017,600	15,618,304
	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	2,300,000	2,200,000	2,420,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	440,000	484,000
	2210302 Accommodation - Domestic Travel	700,000	440,000	484,000
	2210303 Daily Subsistence Allowance	800,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	800,000	660,000	726,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	1,430,000	1,573,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	110,000	121,000
	2210403 Daily Subsistence Allowance	800,000	440,000	484,000
	2210499 Foreign Travel and Subs.- Others	800,000	880,000	968,000
	2210500 Printing , Advertising and Information Supplies and Services	750,000	275,000	302,500
	2210502 Publishing and Printing Services	500,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	2,700,000	2,970,000	3,267,000
	2210708 Trainer Allowance	1,400,000	1,540,000	1,694,000
	2210799 Training Expenses - Other (Bud	1,300,000	1,430,000	1,573,000
	2210800 Hospitality Supplies and Services	1,450,000	1,595,000	1,754,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	825,000	907,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210809 Board Allowance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	3,900,000	2,420,000	2,662,000

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,900,000	2,420,000	2,662,000
	2211100 Office and General Supplies and Services	250,000	275,000	302,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	360,000	396,000	435,600
	2220101 Maintenance Expenses - Motor Vehicles	360,000	396,000	435,600
	2220200 Routine Maintenance - Other Assets	700,000	770,000	847,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2640500 Other Capital Grants and Transfers	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	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000	15,400	16,940
	3111112 Purchase of Software	14,000	15,400	16,940
	Gross Expenditure..... KShs.	40,514,000	40,289,000	43,416,844
	Net Expenditure..... KShs.	40,514,000	40,289,000	43,416,844
4575000400 Vocational	Net Expenditure..... KShs.	40,514,000	40,289,000	43,416,844
4575000501 Children	2110200 Basic Wages - Temporary Employees	86,000,000	89,440,000	93,017,600
	2110201 Contractual Employees	86,000,000	89,440,000	93,017,600
	2210200 Communication, Supplies and Services	325,000	330,000	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	275,000	302,500	332,750
	2210203 Courier and Postal Services	50,000	27,500	30,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,420,000

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	700,000	770,000	847,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,430,000	1,573,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	325,000	357,500	393,250
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	125,000	137,500	151,250
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	2210700 Training Expenses	1,700,000	1,870,000	2,057,000
	2210708 Trainer Allowance	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	2210800 Hospitality Supplies and Services	1,600,000	1,760,000	1,936,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210809 Board Allowance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	10,600,000	8,360,000	9,196,000
	2211009 Education and Library Supplies	7,500,000	4,950,000	5,445,000
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	2211019 Purchase of Uniforms and Clothing - Patients	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	1,050,000	1,155,000	1,270,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2220200 Routine Maintenance - Other Assets	100,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	-	110,000	121,000
	2640100 Scholarships and other Educational Benefits	168,857,517	185,743,268	204,317,595
	2649999 Scholarships and Other Educ. -	168,857,517	185,743,268	204,317,595
	2640400 Other Current Transfers, Grants and Subsidies	60,000	66,000	72,600
	2640402 Donations	60,000	66,000	72,600
	3110900 Purchase of Household Furniture and Institutional Equipment	1,200,000	1,320,000	1,452,000
	3110902 Purchase of Household and Institutional Appliances	1,200,000	1,320,000	1,452,000
	3111000 Purchase of Office Furniture and General Equipment	1,525,000	1,677,500	1,845,250
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	875,000	962,500	1,058,750
	3111005 Purchase of Photocopiers	400,000	440,000	484,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,367	11,404	12,544
	3111112 Purchase of Software	10,367	11,404	12,544
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	125,000	137,500	151,250
	3111305 Purchase of tree seeds and seedlings	125,000	137,500	151,250
	Gross Expenditure..... KShs.	276,877,884	296,188,172	320,440,589
	Net Expenditure..... KShs.	276,877,884	296,188,172	320,440,589
4575000500 Children	Net Expenditure..... KShs.	276,877,884	296,188,172	320,440,589
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	Net Expenditure..... KShs.	497,112,751	705,341,953	750,141,648

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4575000101 Administration	3110200 Construction of Building	201,342,503	221,076,753	243,589,428
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	190,142,503	208,756,753	229,637,428
	3110299 Construction of Buildings - Ot	11,200,000	12,320,000	13,952,000
	3110500 Construction and Civil Works	31,010,382	34,086,420	37,608,062
	3110504 Other Infrastructure and Civil Works	31,010,382	34,086,420	37,608,062
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,700,000	2,970,000	3,267,000
	3111109 Purchase of Educational Aids and Related Equipment	2,700,000	2,970,000	3,267,000
	3130100 Acquisition of Land	1,000,000	1,100,000	1,210,000
	3130101 Acquisition of Land	1,000,000	1,100,000	1,210,000
	4130200 Payable from Previous Financial Periods	559,757,734	599,580,942	659,781,034
4130299 Payables from Previous Financial Period - Other (Budget)s	559,757,734	599,580,942	659,781,034	
	Gross Expenditure..... KShs.	795,810,619	858,814,115	945,455,524
	NET EXPENDITURE KShs.	795,810,619	858,814,115	945,455,524
4575000100 Administration	NET EXPENDITURE KShs.	795,810,619	858,814,115	945,455,524
4575000301 Structural Development	3110200 Construction of Building	23,000,000	25,300,000	27,830,000
	3110299 Construction of Buildings - Ot	23,000,000	25,300,000	27,830,000
	3110500 Construction and Civil Works	29,066,066	31,972,673	35,169,940
	3110504 Other Infrastructure and Civil Works	29,066,066	31,972,673	35,169,940
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,300,000	3,900,000
	3111112 Purchase of Software	3,000,000	3,300,000	3,900,000
	Gross Expenditure..... KShs.	55,066,066	60,572,673	66,899,940
	NET EXPENDITURE KShs.	55,066,066	60,572,673	66,899,940
4575000300 Structural Development	NET EXPENDITURE KShs.	55,066,066	60,572,673	66,899,940
4575000401 Vocational	2510100 Subsidies to Non-Financial Public Enterprises	91,035,198	100,138,717	110,152,589
	2510118 Grants to Youth Polytechnics	91,035,198	100,138,717	110,152,589
	3110200 Construction of Building	24,000,000	26,400,000	29,040,000
	3110299 Construction of Buildings - Ot	24,000,000	26,400,000	29,040,000
	Gross Expenditure..... KShs.	115,035,198	126,538,717	139,192,589

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
	NET EXPENDITURE KShs.	115,035,198	126,538,717	139,192,589
4575000400 Vocational	NET EXPENDITURE KShs.	115,035,198	126,538,717	139,192,589
4575000501 Children	3110200 Construction of Building	23,466,339	25,812,973	28,394,270
	3110299 Construction of Buildings - Ot	23,466,339	25,812,973	28,394,270
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	11,000,000	12,500,000
	3111109 Purchase of Educational Aids and Related Equipment	10,000,000	11,000,000	12,500,000
	Gross Expenditure..... KShs.	33,466,339	36,812,973	40,894,270
	NET EXPENDITURE KShs.	33,466,339	36,812,973	40,894,270
4575000500 Children	NET EXPENDITURE KShs.	33,466,339	36,812,973	40,894,270
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	NET EXPENDITURE KShs.	999,378,222	1,082,738,478	1,192,442,323

VOTE 4569

AGRICULTURE, LIVESTOCK & FISHERIES

Total expenditure summary 2019/20 and projected estimates for 2020/21 and 2021/22.

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses for the Department of Agriculture, Livestock and Fisheries including Administrative, Planning and Support services, Livestock resource management and development, Fisheries Development and Crop production and management.

Part A. Vision

A food secure, industrialized and wealthy County.

Part B. Mission

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

Part C. Strategic Objective

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

- Administrative, Planning and Support Services, creating an enabling environment for sub sector development and to provide efficient services to county divisions/units organizations and the public.
- Livestock Resource Management and Development: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.
- Fisheries Development: To 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 respective mandates of the sub sectors are articulated in the Executive Order, November 2017. The Department of Agriculture, Livestock and Fisheries exist to implement the following mandate; crop husbandry, animal husbandry, plant and animal disease control, fisheries development, agriculture, livestock and fisheries policy development and all related services. During the period 2019-2020 the agricultural sub-sector plans to implement several programs county wide focusing on farmer's capacities to increase food production and productivity, value addition and income generation by the farming community. The agriculture sector achieved the following;

- Farm input support program acquired and distributed Avocado and Pyrethrum seedlings to 6,838 farmers; Five farmers were supported with potato seed and fertilizers; 4000 vulnerable farmers supported with fertilizer and maize Seeds: 200 farmers supported with coffee seedlings.

- Annually the sub sector organized and participated in three exhibitions, one World Food Day, one ASK Show and thirty field days in collaboration with other stakeholders and partners. Annually over 30,000 farmers are reached with extension services through different extension approaches.
- In collaboration with other stakeholders 80 staff were trained on Fall Army Worm (FAW) control; 873 liters of chemical supplied to farmers and 21 plant health clinics held in Subukia and Nakuru North sub counties.
- 11 Milk bulking and chilling plants were commissioned: Five were from National Government: Kamarus Dairy Farmers Cooperative, Kuresoi South Dairy Farmers Cooperative, Tulubwomoi Dairy Farmers Cooperative, Starlight Dairy Farmers Cooperative and Kirikus Dairy Farmers Cooperative. Six were from Micro Enterprises Support Programme Trust (MESPT): Wazomoja Dairy Farmers Cooperative, Mau Narok Dairy Farmers Cooperative, Njoro, Wecha Dairy Farmers Cooperative, Olenguruoni Dairy Farmers Cooperative.
- An annual average of 200M liters of milk marketed valued at Ksh.7.0 B
- One farmer group (Chemasis SHG) was supported with honey extractor equipments.
- Over 70,000 herds of cattle were vaccinated against FMD, LSD and Anthrax while over 1000 were vaccinated against ECF. Over 20,000 sheep and goats were vaccinated against PPR, sheep and goat pox and CCPP. About 10,000 dogs and cats were vaccinated against Rabies.
- Average annual slaughter figures were as follows: 15,000 cattle; 60,000 sheep; 18,000 goats; 1000 pigs; 85,000 chicken and 20,000 Turkey valued at over Ksh.17B. 80 slaughter houses and slabs were licensed as well as 60 hides and skins traders.
- Average annual artificial insemination figures were 6600; 18 Cooperatives issued with AI kits and 23 dips rehabilitated.
- Over 570 shoats auctioned at annual Livestock Market at Banita value at Ksh. 5.7M.
- Insemination figures were 6,625. Three AI kits were issued to dairy cooperatives making a total of 18 AI kits. 185 communal dips exist within the county and 96 dips are privately owned.
- 176 boats were registered from 100 while fisher men increased from 300 to 800 fish farmers have fish pods.
- 156 market visits on fish inspections, licensing, quality assurance, value addition and marketing.
- 2.3 MT of fish valued at Ksh.300M were captured and marketed in the county mainly from Lake Naivasha and aquaculture.
- Revenue raised by sub sector was approximately Ksh.17.6M across ATC, AMS and licensing in veterinary services and fisheries.

Constraints and challenge

The sub-sector faced challenges such as; animal and plant disease outbreak; Impacts of climate change and calamities such as Solai tragedy which affected households' food security as well as income. The sub sector is adversely affected by poor infrastructure in most parts of the county, limited value addition and high production costs among others. Rampant and illegal poaching of fish in Lake Naivasha requires constant monitoring and patrol.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

Major services/Outputs expected to be achieved in the MTEF Period 2019/2020-2021/2022) by the sub-sector are highlighted below;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Administration, Planning and support services									
Outcome: Efficient service delivery to clients and stakeholders									
SP1. Administration, Planning and Support Services	Chief Officer	Improved administration and coordination of service delivery	Number of staff meetings	1	1	1	1	1	1
			Number of motorcycles	4	4	4	4	4	4
			Number of vehicles	11	11	11	1	5	6
			Number of research, extension and farmers meetings held	7	3	3	3	3	0
			Number of trade show and exhibitions	2	2	2	2	2	2
			Number of meetings held	1	2	3	3	3	3
			Number of meetings held	0	12	12	12	12	12
			Number of offices constructed	0	12	12	12	12	12
			Number of computers purchased	0	2	2	2	2	0
			Number of office furniture procured	7	31	20	10	10	10
			Number of Tablets for Data procured	0	12	12	12	10	10
			Number of photocopier procured	0	30	30	30	30	30
		An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	0	0	1	1	0	0
Sub Programme 1.2: Human Resources Services Sub		Improve service delivery	No. of staff trained	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 2: Livestock Resource Management and Development									
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction									
SP 2.1 Livestock Production and Management	CDLP/CDVS	Enhanced increase productivity and improve breeding service	No. of milk coolers commissioned	5	11	5	5	5	5
			No. of groups supported and trained on apiary management done	1	3	3	3	3	3
			No. of trainings carried out on better beef rearing system done	0	4	4	4	4	4
			No. of trainings and demonstrations on beef animal husbandry done	11	55	55	55	55	55
			No. of trainings and demonstrations on sheep and goat management done	11	55	55	55	55	55
			No. trainings and demonstrations on Dairy animal husbandry done	11	55	55	55	55	55
			No. of hectares of pasture and fodders training and establishment done	30,000Ha	30,000Ha	30,000Ha	30,000Ha	30,000Ha	30,000Ha
			No. of trainings on poultry management and husbandry achieved	11	55	55	55	55	55
			No of trainings on rabbits and pigs production done	11	55	55	55	55	55
			No. of trainings on emerging livestock done	11	55	55	55	55	55

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Improve the animal genetics	No of AI service providers taken through refresher course	0	90	90	90	90	90
			No of AI practitioners licensed	90	90	90	90	90	90
			No of supervisory visits done.	4	11	11	11	11	11
SP 2.2 Livestock Products Value addition and Marketing	CDLP/CDVS	Increase commercialization of livestock and livestock products	No. of honey refinery units done	1	2	2	2	2	2
			Number of pasteurizers purchased	3	6	6	6	6	6
			Number of milk coolers commissioned	1	11	5	5	5	5
			Number of dairy cattle registered by the Livestock Stud Book	100	1100	1100	1100	1100	1100
			No. of value addition trainings done and technologies disseminated	20	50	50	50	50	50
			No. of Livestock Auctions	1	1	1	1	1	1
			No. of marketing organization organized	30	50	50	50	50	50
			Percentage increase in livestock products traded volumes achieved	2	5	8	8	8	8
			No. of marketing linkages created	5	10	10	10	10	10
			No. of bales or conserved pasture and fodders achieved	2.0M	5.0M	5.0M	5.0M	5.0M	5.0M
			Improved quality of hides and skins	No of Flayers trained and licensed	0	396	396	396	396	396
			No of hides and skin traders licensed	76	76	76	76	76	76

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 2.3 Livestock Extension Service Delivery	CDLP/CDVS	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1100	1100	1100	1100	1100
			No. of field days done	50	100	100	100	100	100
			No of farmer training done	200	200	200	200	200	200
			No. of demonstrations carried out	200	400	400	400	400	400
			No. of farmer Barazas	80	100	100	100	100	100
			No. of meetings done	24	24	24	24	24	24
			No. of field supervision and backstopping and field consultations done	12	12	12	12	12	12
			No. of workshop/stakeholders achieved	10	20	20	20	20	20
			No. of farmer exchange tours held	2	10	10	10	10	10
			No. of Shows and Exhibitions attend or held	5	5	5	5	5	5
			No. of livestock information disseminated	11	55	55	55	55	55
SP 2.4 Food Safety and Livestock Products development	CDLP/CDVS	Improved meat and meat products	No. of slaughter houses licensed	90	90	92	94	96	98
			No of carcasses inspected	80,000	80,000	90,000	90,000	90,000	90,000
			No. of trainings held on meat safety	1	4	11	11	11	11
			No of stakeholders meetings held	0	1	2	2	2	2
			Amount of revenue raised (M)	11	12	12	12	12	13
			No. of supervision visits	22	44	44	44	44	44
			No of meat value chain actors meetings held	0	1	2	2	7	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 2.5 Livestock Diseases Management and Control	CDVS/CDLP	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2	2	2	2
			No of Disease surveillance visits done	11	22	44	44	44	44
			No of Livestock movement control permits issued	250	500	500	500	500	500
			No of cattle dips Construction or renovated	0	2	2	2	2	2
			No of Supervisory visits done	11	22	22	44	44	44
			No of vaccination programmes done	11	11	12	12	12	12
			No of staff consultative Meetings held.	2	4	4	4	4	4
Programme 3: Fisheries Development									
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
SP 3.1 Aquaculture Development	CDF	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Procurement of fish pond liners to learning institutions and selected farmers.	50	0	50	100	100	100
			Number of farmers trained	36	36	36	36	36	36
			Number of nets purchased	4	0	0	0	3	6
			Number of fingerlings purchased	50000	50000	100,000	1,000,000	1,000,000	1,000,000
			Number of fish feeds distributed in kgs	30000	30000	30000	0	0	0
			No. of hatcheries set up	2	0	2	0	0	0
		Well trained and informed farmers.	Number of show/exhibitions/works hops participated	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Number of field day and stakeholders Fora held in 9 Sub Counties	9	5	5	9	9	9
		Increased extension service delivery	No. of farm visits	1404	1404	1404	1404	1404	1404
			No. of farmers tours.	1	0	0	1	1	1
			Farmers trainings	9	4	4	36	36	36
			Nakuru National Show held.	1	1	1	1	1	1
			World Fisheries and food day celebrations held.	2	2	2	2	2	2
			No. of extension Officers recruited.	7	2	2	2	2	2
			No. of motorcycles procured.	2	1	1	0	4	5
			No. of M & E conducted	.4	4	4	4	4	4
SP 3.2 Development of capture fisheries resources		Decrease in illegal fishing.	No. of out-board engines (40 HP) procured.	2	0	2	0	0	0
		Decrease in boat boarding accidents.	Purchase and installation of Jetties.	0	0	0	1	1	1
			Number of monitoring, control and surveillance conducted	52	52	52	156	156	156
			No. of binoculars procured.	2	0	0	0	0	0
		Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of BMUs trainings done.	4	4	4	8	8	8
			No. of lake Naivasha stakeholders conference held	1	0	0	1	1	1
			No. of fisher folk exchange tours done	.2	0	0	1	1	1
			Number of fisher folk trainings on resource management done.	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	100,000	67,000	67,000	200,000	200,000	200,000
		Accurate data collection.	No. of shades constructed	4	0	0	4	0	0
			No. of data kits procured.	4	0	0	0	0	0
		Lake safety	Procurement and installation of jetties.	0	0	0	1	1	1
			No. of M & E conducted	.4	4	4	4	4	4
SP 3.3 Fish quality assurance, value addition and marketing		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	52	104	104	104	104	104
		Reduced post-harvest losses.	No. of modern fresh fish auction facility with cold storage constructed.	0	0	1	-	-	-
			Equipping and operationalization of processing plant.	0	0	0	1	0	0
			No. of markets visited	52	156	156	156	156	156
			No. of fish traders trainings on hygienic fish handling	.1	20	20	20	20	20
			No. of landing beach developed.	0	4	1	3	-	-
			No. of fish market developed along Nairobi-Nakuru highway.	1	0	0	0	1	0
			Enhanced revenue income. Monitoring and evaluation.	Amount of revenue collected.	1,000,000.	1,000,000	1,000,000	1,000,000	1,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of M & E conducted.	4	4	4	4	4	4
Programme 4 : Crop Development									
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction									
SP 4.1 Agriculture Extension Research and training	CDA	Increased farm productivity	Number of Field days held	3	6	3	8	11	11
		Improved farmer knowledge	Number of Trade fair and Exhibition held	3	3	3	3	3	3
		Improve farmers knowledge	Number of farmer tours done	1	1	1	3	3	3
		Improve the farmers knowledge	Number of World Food Day celebrated	1	1	1	1	1	1
		Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	0	2	2	2	2	2
		Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub county	2	2	2	4	4	4
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	5	8	5	8	11	11
		Improve the farmers knowledge	Number of shows held	1	1	1	1	1	1
		Enhance extension service provision to the farmers	Number of extension personnel hired	0					
		Improved office space	Number of sub county offices constructed (7)	0	7	1	2	2	2
		Improved office space	Number of ward officers constructed	0	5	1	2	1	1
		Improved staff mobility	Number of vehicles purchased	0	5	2	1	1	1
			Number of motorcycles purchased	0	11	11	11	11	11
		Improved income for the county	Amount of revenue raise	2,800,000	1,000,000	2,800,000	3,000,000	3,300,000	3,400,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 4.2 Farm Input Support Programme		Improve household food security	Number of Sweet Potato vines purchased and distributed	0	0	0	200,000	300000	300,000
		Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	556	2000	2000	2200	2500	2800
		Increase farm income	Number of farmer supported with avocado/mango seedling	904	2000	2000	2200	2500	2800
		Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	450	450	450	500	600	600
		Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	1000	1000	1000	3,000	3000	5,000
		Increase household income	Number of green-houses constructed	6	6	6	3	3	3
		Improve household food security	Number of Crop pests and disease Surveillance and Management done	0	12	12	12	12	12
		Increase household income	Number of crop utilization demonstrations done	0	11	11	11	11	11
		Efficiency in operationalization of County Agricultural programs	Number of bills	0	1	1	1	1	1
		.Minimized losses due to pests and diseases	Number of operational Plant clinics	1	10	10	10	10	10
			Number of Plant Doctors trained	0	20	20	20	20	20
			Number of spray service providers trained	0	44	44	44	44	44

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Number of community based pest forecasters and monitors offering early warning services	0	180	180	180	180	180
			Number of pheromone traps and lures installed	0	200	200	200	200	200
			Number of PPEs purchased	0	100	100	100	100	100
			Number of motorized sprayers	0	3	3	3	3	3
			Number of ULV sprayers	0	2	2	2	2	2
			Number of knapsack sprayers	0	50	50	50	50	50
			Quantity of pesticides purchased (lts)	0	2000	2000	2000	2000	2000
			Number of rain gauges purchased	0	200	200	200	200	200
			Number of The Nakuru Plant health Early warning and Rapid response Team meeting	0	5	5	5	5	5
			Number of Field surveillance and Monitoring for pests	20	5	5	5	5	5
		2.Reduced post-harvest losses and enhanced food safety	Number of staff trainings	0	1	1	1	1	1
			Number of farmer trainings	0	11	11	11	11	11
			Number of barazas	0	110	110	110	110	110
			Number of road shows	0	11	11	11	11	11
			Number of field surveillance and grain store visits	0	660	660	660	660	660

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Number of demonstrations on Aflasafe	0	8	8	8	8	8
			Number of Demos and awareness creation barazas on post-harvest technologies	0	240	240	240	240	240
			Number of fresh produce sheds constructed	0	11	11	11	11	11
			Number of fresh produce cold stores constructed	0	1	0	1	0	0
			Number of food safety stakeholder meetings	0	12	12	12	12	12
		Improved nutritional status of urban dwellers	Number of urban farmers trained	0	200	200	200	200	200
			Number of staff trained	0	30	0	0	0	0
		Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	0	3	2	2	2	2
		Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	15	5	5	5	5	5
			Number of staff trained on SHEP Plus approach	20	15	15	15	15	15
			Number of groups for which baseline survey is undertaken	0	36	36	36	36	36
			Number of infield farmer trainings	0	36	36	36	36	36
		1.Increased access to domestic and irrigation water	Number of water pans constructed	0	11	11	11	11	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		2.Enhanced food security at household level	Number of greenhouses installed	6	10	10	10	9	9
		3. improved access to Soil measuring services	Number of soil testing kits procured	0	11		0	0	0
			Number of farmers trained	0	300	300	300	300	300
			Number of staff trained	0	50	50	30	30	30
			Number of soil samples	0	3000	3000	3000	3000	3000
SP 4.3 Farm Land utilization, Conservation and mechanization services		Minimized environmental degradation	Number of farms laid	800	800	800	1000	1200	1400
		Improved tree cover	Number of nurseries established	0	11	11	11	11	11
		Improved soil and water conservation	Number of check dams constructed	0	50	50	50	50	50
		Minimized environmental degradation	Number of Soil Conservation structures constructed	3	3	3	3	3	3
		Increased income for the county	Amount of revenue collected(AMS)	450,000	450,000	500,000	700,000	750,000	800,000
		Improved productivity	Number of tractors bought	0	5	5	5	5	5
		Improved environmental conservation	Number of energy conservation devices constructed	56	50	50	50	50	50
SP 4.4 Agribusiness development and marketing		Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	3	3	3	6	11	11
		Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	3	3	3	6	11	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	200	150	200	250	300	300
SP 4.5 Agri nutrition		Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	0	0	1	11	11	11
		Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	0	0	0	3	3	3
		Improve food security and gap seasonal food insecurity.	No. of presentations done.	0	0	0	3	3	3
		Improve farmers knowledge	No. of brochures developed.	0	0	0	10,000	20,000	40,000
		Efficiency and effectiveness improved.	No. of M & E conducted.	0	0	0	4	4	4
		Improved accountability of the resources and time used in the project.	No. of reports documented.	0	1	1	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2019/2020-2021/22 (Ksh. Millions)

Programme	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Estimates	
					2020/2021	2021/2022
Programme 1: Administration, Planning and Support Services						
Sub Programme (SP)1.1: Human Resources Services	352,187,637	348,067,637	389,276,245	417,813,761	459,595,137	505,554,651
Sub Programme 1.2: Administration, Planning and Support Services	33,916,864	39,294,294	41,089,127	58,598,351	64,458,186	70,904,004
Total Expenditure of Programme 1	386,104,501	387,361,931	430,365,372	476,412,112	524,053,323	576,458,655
Programme 2: Livestock Resource Management and Development						
Sub Programme (SP)						
SP 2.1 Livestock Production and Management	43,433,302	10,714,536	16,085,620	69,830,184	76,813,202	84,494,523
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	28,428,632	27,273,039	34,965,067	6,132,654	6,745,919	7,420,511
SP 2.3 Livestock Extension Service Delivery	6,798,844	1,677,203	1,863,070	1,098,764	1,208,640	1,329,504
SP 2.4 Food Safety and Livestock Products Development	16,326,403	12,199,683	4,630,476	2,038,629	2,242,492	2,466,741
SP 2.5 Livestock Disease Management and Control	54,012,030	58,543,450	134,236,077	75,269,516	82,796,468	91,076,114
Total Expenditure of Programme 2	148,999,211	110,407,911	191,780,310	154,369,747	169,806,722	186,787,394
Programme 3: Fisheries Development						
SP 3.1: Aquaculture development	11,481,916	8,801,706	13,366,542	22,500,000	24,750,000	27,225,000
SP 3.2: Development of capture fisheries resources	8,740,979	6,700,583	5,731,793	15,800,000	17,380,000	19,118,000
SP 3.3: Fish quality assurance, value addition and marketing	3,171,826	2,431,431	8,857,334	6,362,021	6,998,223	7,698,045
Total Expenditure of Programme 3	23,394,721	17,933,720	27,955,669	44,662,021	49,128,223	54,041,045
Programme 4: Crop Development and Management						
SP 4.1: Extension, Research and Training	14,000,000	6,007,507	21,473,344	10,348,695	11,383,565	12,521,921
S.P 4.2 Crop Production and Food Security	34,500,000	14,804,213	358,204,393	493,190,847	542,509,932	596,760,925
S.P 4.3: Farm land utilization, Conservation and Mechanization	21,200,000	9,097,081	10,313,850	4,000,000	4,400,000	4,840,000
S.P 4.4: Agribusiness Development and Marketing	5,750,592	2,467,623	2,951,164	1,000,000	1,100,000	1,210,000
SP 4:5 Agri-nutrition			1,424,889	500,000	550,000	605,000
Total Expenditure of Programme 4	75,450,592	32,376,424	394,367,640	509,039,542	559,943,497	615,937,846
GRAND TOTAL	633,949,025	548,079,986	1,044,468,991	1,184,483,422	1,302,931,764	1,433,224,941

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

Expenditure Classification	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
1. Current Expenditure						
Compensation to Employees	352,187,637	348,067,637	389,276,245	417,813,761	459,595,137	505,554,651
Use of goods and services	138,576,018	104,360,931	210,681,639	169,808,515	186,789,366	205,468,303
Current Transfers Govt. Agencies						
Other Recurrent		474,137		3,825,899	4,208,489	4,629,338
2. Capital Expenditure						
Acquisition of Non-Financial Assets	122,685,370	95,177,281	444,511,107	430,616,449	473,678,094	521,045,904
Capital Transfers to Govt. Agencies				162,418,798	178,660,678	196,526,746
Other Development	20,500,000					
Total Expenditure of Vote	633,949,025	548,079,986	1,044,468,991	1,184,483,422	1,302,931,764	1,433,224,941

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

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
Programme 1: Administrative, Planning and Support Services							
Sub-Programme 1.1: Human Resources Services							
	1. Current Expenditure						
2100000	Compensation to Employees	352,187,637	348,067,637	389,276,245	417,813,761	459,595,137	505,554,651
	Total Expenditure of Vote	352,187,637	348,067,637	389,276,245	417,813,761	459,595,137	505,554,651
Sub-Programme 1.2: Administration, Planning and Support Services							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	13,416,864	21,140,257	39,259,127	55,682,952	61,251,247	67,376,372
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent		474,137	1,830,000	2,915,399	3,206,939	3,527,633
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	20,500,000			-	-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development		17,679,900				
	Total Expenditure of Vote	33,916,864	39,294,294	41,089,127	58,598,351	64,458,186	70,904,005
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT							
Sub-Programme 2.1 Livestock Production and Management							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	28,433,302	10,714,536	16,085,620	9,770,184	10,747,202	11,821,923
2600000	Current Transfers Govt. Agencies				60,000	66,000	72,600
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	15,000,000			60,000,000	66,000,000	72,600,000
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	43,433,302	10,714,536	16,085,620	69,830,184	76,813,202	84,494,523
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	11,818,134	7,013,043	23,463,897	6,132,654	6,745,919	7,420,511
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent			11,501,170			
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	16,610,498	20,259,996			-	-

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	28,428,632	27,273,039	34,965,067	6,132,654	6,745,919	7,420,511
Sub-Programme 2.3: Livestock Extension Service Delivery							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	6,798,844	1,677,203	1,863,070	1,098,764	1,208,640	1,329,504
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets						
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	6,798,844	1,677,203	1,863,070	1,098,764	1,208,640	1,329,504
Sub-Programme 2.4: Food Safety and Livestock Products Development							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	8,154,271	4,027,551	4,630,476	2,038,629	2,242,492	2,466,741
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	8,172,132	8,172,132			-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	16,326,403	12,199,683	4,630,476	2,038,629	2,242,492	2,466,741
Sub-Programme 2.5: Livestock Disease Management and Control							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	8,792,777	13,324,197	44,403,365	75,269,516	82,796,468	91,076,114
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	45,219,253	45,219,253	89,832,712		-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	54,012,030	58,543,450	134,236,077	75,269,516	82,796,468	91,076,114

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
PROGRAMME 3: FISHERIES DEVELOPMENT							
SP:3.1; Aquaculture Development							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	4,635,169.00	8,801,706.13		2,500,000.00	2,750,000.00	3,025,000.00
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	6,846,747.00	-	13,366,542.00	20,000,000.00	22,000,000.00	24,200,000.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	11,481,916.00	8,801,706.13	13,366,542.00	22,500,000.00	24,750,000.00	27,225,000.00
SP:3.2; Development of capture fisheries resources							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	6,240,979	6,700,583	5,731,793	1,700,000	1,870,000	2,057,000
2600000	Current Transfers Govt. Agencies					-	-
2800000	Other Recurrent				100,000	110,000	121,000
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	2,500,000	-		14,000,000	15,400,000	16,940,000
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	8,740,979	6,700,583	5,731,793	15,800,000	17,380,000	19,118,000
SP:3.3; Fish Quality Assurance, Value Addition And Marketing							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	2,471,826	2,431,431	8,857,334	824,621	907,083	997,791
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	700,000	-		5,537,400	6,091,140	6,700,254
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	3,171,826	2,431,431	8,857,334	6,362,021	6,998,223	7,698,045
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT							
Sub-Programme 4.1: Extension, Research and Training							
	1. Current Expenditure						
2100000	Compensation to Employees						

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
2210000	Use of goods and services	10,000,000	6,007,507	16,004,061	2,598,195	2,858,015	3,143,816
2600000	Current Transfers Govt. Agencies					-	-
2800000	Other Recurrent			5,469,283	750,500	825,550	908,105
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	4,000,000			7,000,000	7,700,000	8,470,000
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	14,000,000	6,007,507	21,473,344	10,348,695	11,383,565	12,521,921
Sub-Programme 4.2 Crop Production and Food Security							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	18,863,260	10,958,213	16,892,540	7,700,000	8,470,000	9,317,000
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	15,636,740	3,846,000	341,311,853	323,072,049	355,379,254	390,917,180
2600000	Capital Transfers to Govt. Agencies				162,418,798	178,660,678	196,526,746
3200000	Other Development						
	Total Expenditure of Vote	34,500,000	14,804,213	358,204,393	493,190,847	542,509,932	596,760,925
Sub-Programme 4.3: Farm Land utilization, Conservation and Mechanization							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	16,200,000	9,097,081	10,313,850	4,000,000	4,400,000	4,840,000
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	5,000,000	-			-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	21,200,000	9,097,081	10,313,850	4,000,000	4,400,000	4,840,000
Sub-Programme 4.4: Agribusiness Development and Marketing							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	2,750,592	2,467,623	2,951,164	1,000,000	1,100,000	1,210,000
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	3,000,000	-				

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	5,750,592	2,467,623	2,951,164	1,000,000	1,100,000	1,210,000
Sub-Programme 4.5: Agri-nutrition							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services		-	1,424,889	500,000	550,000	605,000
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets		-				
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	-	-	1,424,889	500,000	550,000	605,000
	GRAND TOTAL	633,949,025	548,079,986	1,044,468,991	1,184,483,422	1,302,931,764	1,433,224,941

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

AGRICULTURE, LIVESTOCK AND FISHERIES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4569000101 Agriculture, Livestock & Fisheries Headquarters	2110100 Basic Salaries - Permanent Employees	271,626,660	298,789,326	328,668,259
	2110101 Basic Salaries - Civil Service	271,626,660	298,789,326	328,668,259
	2110300 Personal Allowance - Paid as Part of Salary	116,412,588	128,053,849	140,859,233
	2110301 House Allowance	72,267,720	79,494,492	87,443,941
	2110314 Transport Allowance	36,300,000	39,930,000	43,923,000
	2110316 Security Allowance	600,000	660,000	726,000
	2110320 Leave Allowance	3,170,322	3,487,356	3,836,091
	2110322 Risk Allowance	3,741,600	4,115,760	4,527,336
	2110399 Personal Allowances paid - Oth	332,946	366,241	402,865
	2120100 Employer Contributions to Compulsory National Social Security Schemes	25,582,896	28,141,186	30,955,304
	2120103 Employer Contribution to Staff Pensions Scheme	25,582,896	28,141,186	30,955,304
	2210100 Utilities Supplies and Services	6,350,000	6,985,000	7,683,500
	2210101 Electricity	3,000,000	3,300,000	3,630,000
	2210102 Water and sewerage charges	3,350,000	3,685,000	4,053,500
	2210200 Communication, Supplies and Services	2,522,000	2,774,200	3,051,620
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,350,000	1,485,000	1,633,500
	2210202 Internet Connections	900,000	990,000	1,089,000
	2210203 Courier and Postal Services	272,000	299,200	329,120
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	4,125,000	4,537,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	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	6,120,692	6,732,761	7,406,037
	2210502 Publishing and Printing Services	1,148,000	1,262,800	1,389,080

AGRICULTURE, LIVESTOCK AND FISHERIES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210505 Trade Shows and Exhibitions	4,000,000	4,400,000	4,840,000
	2210599 Printing, Advertising - Other	22,692	24,961	27,457
	2210700 Training Expenses	4,551,420	5,006,562	5,507,218
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	3,651,420	4,016,562	4,418,218
	2210800 Hospitality Supplies and Services	1,428,840	1,571,724	1,728,896
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	628,840	691,724	760,896
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000	968,000
	2210900 Insurance Costs	1,000,000	1,100,000	1,210,000
	2210904 Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	3,980,000	4,378,000	4,815,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,250,000	2,475,000	2,722,500
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	630,000	693,000	762,300
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	5,500,000	6,050,000	6,655,000
	2211201 Refined Fuels and Lubricants for Transport	5,500,000	6,050,000	6,655,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,750,000	3,025,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets	415,399	456,939	502,633
	2220202 Maintenance of Office Furniture and Equipment	215,399	236,939	260,633
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500

AGRICULTURE, LIVESTOCK AND FISHERIES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2710100 Government Pension and Retirement Benefits	4,791,617	5,270,778	5,797,856
	2710102 Gratuity - Civil Servants	3,375,617	3,713,178	4,084,496
	2710111 NSSF Pensions	1,416,000	1,557,600	1,713,360
	3110700 Purchase of Vehicles and Other Transport Equipment	15,900,000	17,490,000	19,239,000
	3110701 Purchase of Motor Vehicles	15,000,000	16,500,000	18,150,000
	3110704 Purchase of Bicycles and Motorcycles	900,000	990,000	1,089,000
	3111000 Purchase of Office Furniture and General Equipment	980,000	1,078,000	1,185,800
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	528,000	580,800
	Gross Expenditure..... KShs.	476,412,112	524,053,325	576,458,656
	Net Expenditure..... KShs.	476,412,112	524,053,325	576,458,656
4569000100 Agriculture, Livestock & Fisheries	Net Expenditure..... KShs.	476,412,112	524,053,325	576,458,656
4569000201 Livestock Resource Management And Development Headquarters	2110200 Basic Wages - Temporary Employees	400,000	440,000	484,000
	2110202 Casual Labour - Others	400,000	440,000	484,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,425,956	4,868,552	5,355,407
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,175,956	1,293,552	1,422,907
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	2,510,000	2,761,000	3,037,100
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	510,000	561,000	617,100
	2210505 Trade Shows and Exhibitions	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	750,416	825,458	908,003
	2210703 Production and Printing of Training Materials	750,416	825,458	908,003
	2210800 Hospitality Supplies and Services	400,000	440,000	484,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000

AGRICULTURE, LIVESTOCK AND FISHERIES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	85,423,375	93,965,712	103,362,283
	2211003 Veterinarian Supplies and Materials	7,000,000	7,700,000	8,470,000
	2211004 Fungicides, Insecticides and Sprays	5,500,000	6,050,000	6,655,000
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	220,000	242,000
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211023 Supplies for Production	2,000,000	2,200,000	2,420,000
	2211026 Purchase of Vaccines and Sera	70,073,375	77,080,712	84,788,783
	2211029 Purchase of Safety Gear	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211300 Other Operating Expenses	100,000	110,000	121,000
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	60,000	66,000	72,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	48,000	52,800	58,080
	2220210 Maintenance of Computers, Software, and Networks	12,000	13,200	14,520
	Gross Expenditure..... KShs.	94,369,747	103,806,722	114,187,393
	Net Expenditure..... KShs.	94,369,747	103,806,722	114,187,393
4569000200 Livestock Resource Management And Development	Net Expenditure..... KShs.	94,369,747	103,806,722	114,187,393
4569000301 Fisheries Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,077,621	2,285,383	2,513,921
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	750,000	825,000	907,500
	2210303 Daily Subsistence Allowance	927,621	1,020,383	1,122,421
	2210500 Printing , Advertising and Information Supplies and Services	1,040,000	1,144,000	1,258,400
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	44,000	48,400
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	100,000	110,000	121,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000

AGRICULTURE, LIVESTOCK AND FISHERIES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210800 Hospitality Supplies and Services	350,000	385,000	423,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	450,000	495,000	544,500
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	110,000	121,000
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	55,000	60,500
	2211023 Supplies for Production	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000	33,000	36,300
	2220103 Maintenance Expenses - Boats and Ferries	30,000	33,000	36,300
	2220200 Routine Maintenance - Other Assets	70,000	77,000	84,700
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	Gross Expenditure..... KShs.	4,117,621	4,529,383	4,982,321
	Net Expenditure..... KShs.	4,117,621	4,529,383	4,982,321
4569000300 Fisheries Development	Net Expenditure..... KShs.	4,117,621	4,529,383	4,982,321
4569000401 Crop Development and Management Headquarters	2110200 Basic Wages - Temporary Employees	400,000	440,000	484,000
	2110202 Casual Labour - Others	400,000	440,000	484,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,318,195	5,850,015	6,435,016
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,068,195	1,175,015	1,292,516
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	1,760,000	1,936,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	200,000	220,000	242,000

AGRICULTURE, LIVESTOCK AND FISHERIES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	800,000	880,000	968,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	5,380,000	5,918,000	6,509,800
	2211004 Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
	2211007 Agricultural Materials, Supplies and Small Equipment	1,000,000	1,100,000	1,210,000
	2211021 Purchase of Bedding and Linen	500,000	550,000	605,000
	2211023 Supplies for Production	2,700,000	2,970,000	3,267,000
	2211029 Purchase of Safety Gear	180,000	198,000	217,800
	2211300 Other Operating Expenses	2,100,000	2,310,000	2,541,000
	2211305 Contracted Guards and Cleaning Services	600,000	660,000	726,000
	2211310 Contracted Professional Services	1,500,000	1,650,000	1,815,000
	2220200 Routine Maintenance - Other Assets	750,500	825,550	908,105
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	132,000	145,200
	2220209 Minor Alterations to Buildings and Civil Works	30,500	33,550	36,905
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	16,548,695	18,203,565	20,023,921
	Net Expenditure..... KShs.	16,548,695	18,203,565	20,023,921
4569000400 Crop Development and Management	Net Expenditure..... KShs.	16,548,695	18,203,565	20,023,921
4569000000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Net Expenditure..... KShs.	591,448,175	650,592,995	715,652,291

AGRICULTURE, LIVESTOCK AND FISHERIES (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4569000201 Livestock Resource Management And Development Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	Kshs. 15,000,000	Kshs. 16,500,000	Kshs. 18,150,000
	3110706 Purchase of Tractors	15,000,000	16,500,000	18,150,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	45,000,000	49,500,000	54,450,000
	3111302 Purchase of Animals and Breeding Stock	45,000,000	49,500,000	54,450,000
	Gross Expenditure..... KShs.	60,000,000	66,000,000	72,600,000
	NET EXPENDITURE KShs.	60,000,000	66,000,000	72,600,000
4569000200 Livestock Resource Management And Development	NET EXPENDITURE KShs.	60,000,000	66,000,000	72,600,000
4569000301 Fisheries Development Headquarters	3110500 Construction and Civil Works	40,544,400	44,598,840	49,058,724
	3110504 Other Infrastructure and Civil Works	40,544,400	44,598,840	49,058,724
	Gross Expenditure..... KShs.	40,544,400	44,598,840	49,058,724
	NET EXPENDITURE KShs.	40,544,400	44,598,840	49,058,724
4569000300 Fisheries Development	NET EXPENDITURE KShs.	40,544,400	44,598,840	49,058,724
4569000401 Crop Development and Management Headquarters	2640400 Other Current Transfers, Grants and Subsidies	12,000,000	13,200,000	14,520,000
	2640499 Other Current Transfers - Othe	12,000,000	13,200,000	14,520,000
	2640500 Other Capital Grants and Transfers	162,418,798	178,660,678	196,526,746
	2640503 Other Capital Grants and Transfers	162,418,798	178,660,678	196,526,746
	3110200 Construction of Building	13,600,000	14,960,000	16,456,000
	3110299 Construction of Buildings - Ot	13,600,000	14,960,000	16,456,000
	3110500 Construction and Civil Works	61,477,820	67,625,602	74,388,162
	3110504 Other Infrastructure and Civil Works	19,858,237	21,844,061	24,028,467
	3110599 Other Infrastructure and Civil Works	41,619,583	45,781,541	50,359,695
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,841,331	18,525,464	20,378,010
	3111120 Purch. of Specialised Plant. -	16,841,331	18,525,464	20,378,010
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,692,338	110,761,573	121,837,730
	3111301 Purchase of Certified Crop Seed	16,814,421	18,495,864	20,345,450

AGRICULTURE, LIVESTOCK AND FISHERIES (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
	3111302 Purchase of Animals and Breeding Stock	13,877,917	15,265,709	16,792,280
	3111305 Purchase of tree seeds and seedlings	70,000,000	77,000,000	84,700,000
	3111500 Rehabilitation of Civil Works	4,000,000	4,400,000	4,840,000
	3111504 Other Infrastructure and Civil Works	4,000,000	4,400,000	4,840,000
	4130200 Payable from Previous Financial Periods	121,460,560	133,606,617	146,967,278
	4130299 Payables from Previous Financial Period - Other (Budget)s	121,460,560	133,606,617	146,967,278
	Gross Expenditure..... KShs.	492,490,847	541,739,934	595,913,926
	NET EXPENDITURE KShs.	492,490,847	541,739,934	595,913,926
4569000400 Crop Development and Management	NET EXPENDITURE KShs.	492,490,847	541,739,934	595,913,926
4569000000 AGRICULTURE, LIVESTOCK , FISHERIES AND COOPERATIVES	NET EXPENDITURE KShs.	593,035,247	652,338,774	717,572,650

VOTE 4570

LAND, HOUSING AND PHYSICAL PLANNING

Total expenditure summary 2019/2020 and projected estimates for 2020/21-2021/2022.

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Department of Land, Physical Planning and Housing including Administration Planning and Support Services, Land use planning and Survey and Development and Management of Housing.

Part A. Vision

Vision: secure and diversified human settlements.

Part B. Mission

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

Part C. Strategic Objective;

Programme 1: Administration, Planning and Support Services

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

Programme 2: Land use Planning and Survey.

To provide spatial framework to guide land use planning and Development.

Programme 3: Housing Development and Management

To facilitate access to decent and affordable housing.

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Part D. Performance Overview and Background for Programmes

During financial year under review the Department incurred expenditure amounting to Kshs **269,889,424.00** (Development expenditures of Kshs.160,285,087.00 and Recurrent Kshs.109,604,337.00) against a budget of **Kshs 455,198,622.00** (Development Kshs 314,821,615 and Recurrent 140,377,007) representing an overall budget absorption rate of 59.2%.

Major Achievement

During the FY 2017/2018, the Department was able to develop and implement the Nakuru and Naivasha Strategic Integrated Urban Development Plan (NSIUD) which was funded by World Bank. Other projects are also in different levels of implementation like Preparation of Valuation roll 90%, Preparation of Nakuru County Spatial Plan 90%, Land Information Management System 70% Planning and Development of Trading Centers 50%.

Under Housing, Legalization of County estates was effected. This process has enabled us to know our legitimate tenants despite few disputes that have arisen as a result of the exercise. We have been able to rehabilitate 670 units in several of our estates and have also established 3 number of ABMT Centres at Bahati, Molo and Naivasha Sub County.

The major challenges facing the department include:

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

Major expected Output in MTEF period 2019/2020-2021 2022

During the financial year 2019/2020, the Department intends to establish the 2 Municipal boards that will manage both Nakuru City and Naivasha Town with an aim of improving service delivery to the resident of the areas. Service Charter will be developed and implemented to enable the Department enhance service delivery in the County. Training of staff will be conducted to improve their skill to boost their production and Construction of 2 Sub county office to improve work environment of the staffs.

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

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

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
PROGRAMME 1:(Administration, Planning, Management and Support Services						
Outcome: Effective planning, management and execution of service to all department						
SP1.1 Administration and financial service		<ul style="list-style-type: none"> • Service delivery • Construction of sub county offices • Municipal Board Created • Town Board Created 	<ul style="list-style-type: none"> ▪ Service delivery charter • No. of offices constructed • No of functional Municipal Board • No of functional town board 	<ul style="list-style-type: none"> • Implementation 2 2 - 	<ul style="list-style-type: none"> • - 2 - 2 	<ul style="list-style-type: none"> • Draft service charter- 2 - 2
		<ul style="list-style-type: none"> • Improved staff skilled Staffs capacity building 	<ul style="list-style-type: none"> • No of staff Trained 	<ul style="list-style-type: none"> 30 	<ul style="list-style-type: none"> 30 	<ul style="list-style-type: none"> 30
PROGRAMME 2. Land Use Planning and Survey						
OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
S.P.2.1 Nakuru County Land Use Plan		County Spatial Plan implementation	<ul style="list-style-type: none"> ▪ % age of Spatial Plan Implementation 	<ul style="list-style-type: none"> • 10 	<ul style="list-style-type: none"> • 20 	<ul style="list-style-type: none"> ▪ 30
S.P.2.2 Land Information Management		<ul style="list-style-type: none"> • Land Information system 	<ul style="list-style-type: none"> ▪ Functional Land Information system ▪ % age of Revenue Growth 	<ul style="list-style-type: none"> • 50 	<ul style="list-style-type: none"> • 10 	<ul style="list-style-type: none"> • 10
S.P.2.3 Survey and Mapping of Nakuru County		<ul style="list-style-type: none"> ▪ Topo-cadastral maps ▪ County, Sub-county and property boundary maps 	<ul style="list-style-type: none"> ▪ Number of topo-maps completed ▪ No. of RIMs, PIDs amended ▪ Number of parcels surveyed ▪ No. of cadastral/deed plans prepared and approved ▪ No. of urban centres surveyed and mapped 	<ul style="list-style-type: none"> • 1500 • 1500 • 1000 • 10 • 5 	<ul style="list-style-type: none"> • 1650 • 1650 • 1100 • 11 ▪ 5 	<ul style="list-style-type: none"> ▪ 1700 ▪ 1700 ▪ 1200 ▪ 6
SP 2.4 Urban Planning and Development		Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number Of Integrated Strategic Urban Development Plans Approved	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
		Local development plans for Kapkures, Old Kijabe, Karati, Oloosirwa Subukia, Leginet	Number Of Local Development Plans Approved	4	4	4
SP2.5 Surveying of Trading Centres		<ul style="list-style-type: none"> • Surveyed and mapped Trading Centres • Titled/ Lease produced 	<ul style="list-style-type: none"> ▪ Number of trading centres surveyed ▪ Number of trading centres mapped ▪ No of Title/Lease produced 	17 17 5	20 20 10	22 22 15
SP.2.6 Surveying of County Housing Estates and facilitation of lease processing		<ul style="list-style-type: none"> • Surveyed County Housing Estates ▪ Lease Certificates acquired 	<ul style="list-style-type: none"> ▪ Number of County Housing Estates Surveyed ▪ Number of lease certificates acquired 	5 5	5 5	5 5
SP 2.7 Establishment of a survey Centre and Mapping Centres		<ul style="list-style-type: none"> • cadastral map procured • Equipment procured • Staff trained 	<ul style="list-style-type: none"> ▪ No of cadastral maps procured ▪ No of Equipment procured ▪ No of staff Trained 	5 2 5	5 5 5	1 4 1
Programme 3.0 Housing Development and Management						
SP3.1 Maintenance of county estates		800 housing units rehabilitated 10 estates fenced 10 estates connected to trunk sewer 10 improved toilet blocks	No. Rehabilitated estates, No. Fenced estates, No. Toilet blocks constructed No. sewer connections	300 2 2 2	350 2 2 2	400 2 2 2
SP3.2 Housing Technology		15 ABT centres established	No. of ABT centres established	3	3	3
Establishment of five Constituency Building Technology centres		12 interlocking block machines acquired 12 Manual block machines (Makiga) 12 Building blocks vibrating machines	No. of Interlocking block machines acquired No of manual machines acquired No off makinga machine No of Vibrating machines	3 3 3	3 3 3	3 3 3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
SP 3.3 Development of housing infrastructure		3 kms of sewer line laid,	No of km of Sewer line	3	3	3
		Access roads done,	No of km of road done	3	3	3
		electricity supplied	No of km supplied	0	0	0
SP 3.4 Urban Renewal		A feasibility study	Feasibility Study Report	1	0	0

Part F. Summary of Expenditure by Programmes and Sub Programmes 2019/2020-2021/2022 (Kshs. Millions)

Sub Programme (SP)	Approved Estimates 2017/2018	Actual	Baseline	Estimates 2019/20	Projected Estimates	
		Expenditure 2017/2018	Estimates 2018/19		2020/2021	2021/2022
Programme 1: Administration, Planning, Management and Support Services						
SP1.1 Administration and financial service	179,033,689	103,815,456	126,026,412	129,816,551	142,798,206	157,078,026
Total Expenditure Prog 1	179,033,689	103,815,456	126,026,412	129,816,551	142,798,206	157,078,026
Programme 2: Land Use Planning and Survey						
SP2.1 Nakuru County Land use plan	192,564,687	134,750,485	1,244,167,055	2,580,162,247	2,838,178,472	3,121,996,319
SP 2.2 Land Information Management System (LIM)	15,575,000	8,591,720	500,000	677,879	745,667	820,234
SP 2. 3 Surveying and Mapping of county	4,753,898	-	46,150,000	24,851,060	27,336,166	30,069,783
SP 2. 4.Urban Plan and Development	11,832,797	2,693,048	1,801,615	3,664,678	4,031,146	4,434,260
SP2.5 Surveying of Urban Centres			1,540,000	2,355,758	2,591,334	2,850,467
SP2.6 Surveying of County Estate and facilitation of Lease processing			2,500,000	2,301,014	2,531,115	2,784,227
SP 2.7 Establishment of a survey Centre and Mapping Centre's			1,728,385	733,228	806,551	887,206
Total Expenditure Prog 2	224,726,382	146,035,253	1,298,387,055	2,614,745,864	2,876,220,451	3,163,842,496
SP 3.0 Housing Development and Management						
SP 3.1 Maintenance of County Houses	49,138,551	17,721,598	38,114,535	22,741,814	25,015,995	27,517,595
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres	2,300,000	2,317,135	12,095,465	7,629,696	8,392,666	9,231,932
SP.3.3 Development of Housing Infrastructure			16,000,000	8,835,932	9,719,525	10,691,478
Total Expenditure Prog 3	51,438,551	20,038,733	66,210,000	39,207,442	43,128,186	47,441,005
Total Expenditure of Vote -	455,198,622	269,889,442	1,490,623,467	2,783,769,857	3,062,146,843	3,368,361,527

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	102,222,580	95,255,216	105,511,608	103,246,792	113,571,471	124,928,618
Use of goods and services	35,524,427	13,560,200	29,284,804	40,859,759	44,945,735	49,440,308
Current Transfers Govt. Agencies					-	-
Other Expenses	2,630,000	788,921	4,460,000	4,460,000	4,906,000	5,396,600
(2) Capital Expenditure					-	-
Non-Financial Assets	314,821,615	160,285,087	265,523,755	424,316,706	466,748,377	513,423,214
Capital Transfers Govt. Agencies			1,084,843,300	2,210,886,600	2,431,975,260	2,675,172,786
Other development					-	-
Total Expenditure of Vote	455,198,622	160,285,087	1,489,623,467	2,783,769,857	3,062,146,843	3,368,361,527

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

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Programme 1: Administration, Planning, Management and Support Services						
Current Expenditure						
Compensation to Employees	102,222,580	95,255,216	106,511,608	103,246,792	113,571,471	124,928,618
Use of goods and services	17,471,112		16,804,804	23,859,759	26,245,735	28,870,308
Current Transfers Govt. Agencies						
Other Recurrent	1,560,000		2,710,000	2,710,000	2,981,000	3,279,100
Capital Expenditure						
Acquisition of Non-Financial Assets	57,779,997					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	179,033,689	95,255,216	126,026,412	129,816,551	142,798,206	157,078,027
SP 1.1: Administration and Financial Service						
Current Expenditure						
Compensation to Employees	102,222,580	95,255,216	106,511,608	103,246,792	113,571,471	124,928,618
Use of goods and services	17,471,112		16,804,804	23,859,759	26,245,735	28,870,308
Current Transfers Govt. Agencies						
Other Recurrent	1,560,000		2,710,000	2,710,000	2,981,000	3,279,100
Capital Expenditure						
Acquisition of Non-Financial Assets	57,779,997					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	179,033,689	95,255,216	126,026,412	129,816,551	142,798,206	157,078,027

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Programme 2: Land Use Planning and Survey						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	12,461,695		6,360,000	12,890,000	14,179,000	15,596,900
Current Transfers Govt. Agencies	-					
Other Recurrent	300,000		2,860,000	450,000	495,000	544,500
Capital Expenditure	-					
Acquisition of Non-Financial Assets	22,600,000		204,323,755	390,519,264	429,571,191	472,528,310
Capital Transfers to Govt. Agencies	-		1,084,843,300	2,210,886,600	2,431,975,260	2,675,172,786
Other Development	-					
Total Expenditure Prog 2	35,361,695	-	1,298,387,055	2,614,745,864	2,876,220,451	3,163,842,496
SP 2.1 Nakuru County Land Use Plan						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,200,000			3,607,443	3,968,187	4,365,006
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets			159,323,755	365,668,204	402,235,025	442,458,527
Capital Transfers to Govt. Agencies			1,084,843,300	2,210,886,600	2,431,975,260	2,675,172,786
Other Development						
Total Expenditure (SP 2.1)	3,200,000	-	1,244,167,055	2,580,162,247	2,838,178,472	3,121,996,319
SP 2:2 Land Information Management System						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Use of Goods and Services	1,500,000		500,000	677,879	745,667	820,234
Current Transfers Govt. Agencies						
Other Recurrent	75,000					
Capital Expenditure						
Acquisition of Non-Financial Assets	14,000,000					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	15,575,000	-	500,000	677,879	745,667	820,234
Sub-Programme 2:3 Survey and Mapping						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,603,898		1,000,000		-	-
Current Transfers Govt. Agencies						
Other Recurrent	150,000		150,000		-	-
Capital Expenditure						
Acquisition of Non-Financial Assets			45,000,000	24,851,060	27,336,166	30,069,783
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	4,753,898	-	46,150,000	24,851,060	27,336,166	30,069,783
Programme 2:4 Urban Planning and Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,157,797		1,301,615	3,364,678	3,701,146	4,071,260
Current Transfers Govt. Agencies						

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Recurrent	75,000		500,000	300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets	8,600,000					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	11,832,797	-	1,801,615	3,664,678	4,031,146	4,434,260
SP 2.5 Surveying of Trading Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,000,000	2,205,758	2,426,334	2,668,967
Current Transfers Govt. Agencies					-	-
Other Recurrent			540,000	150,000	165,000	181,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	-	-	1,540,000	2,355,758	2,591,334	2,850,467
SP 2:6 Surveying of County Estate and facilitation of Lease processing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,500,000	2,301,014	2,531,116	2,784,227
Current Transfers Govt. Agencies						
Other Recurrent			1,000,000			
Capital Expenditure						

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.6)			2,500,000	2,301,014	2,531,116	2,784,227
SP 2.7 Establishment of GIS Laboratories Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,058,385	733,228	806,551	887,206
Current Transfers Govt. Agencies						
Other Recurrent			670,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.7)			1,728,385	733,228	806,551	887,206
SP 3.0 Housing Development and Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	5,591,620		3,710,000	4,110,000	4,521,000	4,973,100
Current Transfers Govt. Agencies						

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Recurrent	770,000		1,300,000	1,300,000	1,430,000	1,573,000
Capital Expenditure						
Acquisition of Non-Financial Assets	51,276,931		45,632,275	33,797,442	37,177,186	40,894,905
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	57,638,551	-	50,642,275	39,207,442	43,128,186	47,441,005
SP 3.1 Maintenance of County Houses						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,291,620		2,000,000	2,215,633	2,437,197	2,680,916
Current Transfers Govt. Agencies						
Other Recurrent	770,000		1,300,000	1,300,000	1,430,000	1,573,000
Capital Expenditure						
Acquisition of Non-Financial Assets	45,076,931		34,814,535	19,226,180	21,148,798	23,263,678
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	49,138,551	-	38,114,535	22,741,813	25,015,995	27,517,594
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,300,000	2,317,135	1,710,000	1,894,367	2,083,803	2,292,184

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	6,200,000		10,385,465	5,735,330	6,308,863	6,939,749
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (3.2)	8,500,000	2,317,135	12,095,465	7,629,697	8,392,666	9,231,933
SP.3.3 Development of Housing Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets			16,000,000	8,835,932	9,719,525	10,691,478
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	-	-	16,000,000	8,835,932	9,719,525	10,691,478
Total Budget	272,033,935	97,572,351	1,490,623,467	2,783,769,857	3,062,146,843	3,368,361,527

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

LAND, PHYSICAL PLANNING AND HOUSING (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4570000101 Lands Physical planning and Housing Headquarters	2110100 Basic Salaries - Permanent Employees	61,498,740	67,648,614	74,413,475
	2110101 Basic Salaries - Civil Service	61,498,740	67,648,614	74,413,475
	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	29,449,210	32,394,131	35,633,545
	2110301 House Allowance	20,775,960	22,853,556	25,138,912
	2110302 Honoraria	700,000	770,000	847,000
	2110314 Transport Allowance	4,488,000	4,936,800	5,430,480
	2110315 Extraneous Allowance	7,200	7,920	8,712
	2110316 Security Allowance	200,000	220,000	242,000
	2110320 Leave Allowance	3,182,050	3,500,255	3,850,281
	2110322 Risk Allowance	36,000	39,600	43,560
	2110399 Personal Allowances paid - Oth	60,000	66,000	72,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,855,430	13,040,973	14,345,070
	2120103 Employer Contribution to Staff Pensions Scheme	11,855,430	13,040,973	14,345,070
	2210100 Utilities Supplies and Services	618,000	679,800	747,780
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210103 Gas expenses	18,000	19,800	21,780
	2210200 Communication, Supplies and Services	310,000	341,000	375,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,008,795	3,309,672	3,640,640
	2210302 Accommodation - Domestic Travel	808,795	889,672	978,640
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000

LAND, PHYSICAL PLANNING AND HOUSING (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	5,720,000	6,292,000
	2210499 Foreign Travel and Subs.- Others	5,200,000	5,720,000	6,292,000
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,200,000	2,420,000
	2210502 Publishing and Printing Services	800,000	880,000	968,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210700 Training Expenses	2,450,000	2,695,000	2,964,500
	2210799 Training Expenses - Other (Bud	2,450,000	2,695,000	2,964,500
	2210800 Hospitality Supplies and Services	4,550,000	5,005,000	5,505,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	3,250,000	3,575,000	3,932,500
	2210809 Board Allowance	300,000	330,000	363,000
	2210900 Insurance Costs	700,000	770,000	847,000
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	1,252,965	1,378,262	1,516,088
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,320,000	1,452,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,965	58,262	64,088
	2211200 Fuel Oil and Lubricants	1,200,000	1,320,000	1,452,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,320,000	1,452,000
	2211300 Other Operating Expenses	70,000	77,000	84,700
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211323 Laundry Expenses	10,000	11,000	12,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000

LAND, PHYSICAL PLANNING AND HOUSING (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	2,410,000	2,651,000	2,916,100
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	165,000	181,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,100,000	2,310,000	2,541,000
	2220210 Maintenance of Computers, Software, and Networks	60,000	66,000	72,600
	2710100 Government Pension and Retirement Benefits	1,343,411	1,477,752	1,625,527
	2710102 Gratuity - Civil Servants	1,089,011	1,197,912	1,317,703
	2710111 NSSF Pensions	254,400	279,840	307,824
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,210,000	1,331,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	110,000	121,000
	Gross Expenditure..... KShs.	129,816,551	142,798,204	157,078,025
	Net Expenditure..... KShs.	129,816,551	142,798,204	157,078,025
4570000100 Lands Physical planning and Housing	Net Expenditure..... KShs.	129,816,551	142,798,204	157,078,025
4570000201 Physical Planning Headquarters	2110300 Personal Allowance - Paid as Part of Salary	200,000	220,000	242,000
	2110316 Security Allowance	200,000	220,000	242,000
	2210200 Communication, Supplies and Services	220,000	242,000	266,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400
	2210203 Courier and Postal Services	30,000	33,000	36,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,980,000	2,178,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000

LAND, PHYSICAL PLANNING AND HOUSING (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	1,750,000	1,925,000	2,117,500
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,150,000	1,265,000	1,391,500
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210700 Training Expenses	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	2210800 Hospitality Supplies and Services	900,000	990,000	1,089,000
	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
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	110,000	121,000	133,100
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	2211100 Office and General Supplies and Services	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,000,000	770,000	847,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	770,000	847,000
	2211300 Other Operating Expenses	270,000	297,000	326,700
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211320 Temporary Committees Expenses	220,000	242,000	266,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000

LAND, PHYSICAL PLANNING AND HOUSING (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	Gross Expenditure..... KShs.	7,950,000	8,415,000	9,256,500
	Net Expenditure..... KShs.	7,950,000	8,415,000	9,256,500
	Net Expenditure..... KShs.	7,950,000	8,415,000	9,256,500
4570000200 Physical Planning	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
4570000301 Housing Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	1,683,000	1,851,300
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	630,000	693,000	762,300
	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	400,000	440,000	484,000
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	600,000	660,000	726,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2211000 Specialised Materials and Supplies	210,000	231,000	254,100
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2211300 Other Operating Expenses	20,000	22,000	24,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000

LAND, PHYSICAL PLANNING AND HOUSING (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	1,100,000	1,210,000	1,331,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220204 Maintenance of Buildings -- Residential	760,000	836,000	919,600
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	Gross Expenditure..... KShs.	5,410,000	5,951,000	6,546,100
	Net Expenditure..... KShs.	5,410,000	5,951,000	6,546,100
4570000300 Housing	Net Expenditure..... KShs.	5,410,000	5,951,000	6,546,100
4570000401 Lands & Survey Headquarters	2110200 Basic Wages - Temporary Employees	500,000	520,000	540,800
	2110202 Casual Labour - Others	500,000	520,000	540,800
	2110300 Personal Allowance - Paid as Part of Salary	100,000	110,000	121,000
	2110316 Security Allowance	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	190,000	209,000	229,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	990,000	1,089,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	330,000	363,000
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	600,000	660,000	726,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000

LAND, PHYSICAL PLANNING AND HOUSING (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	100,000	110,000	121,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	800,000	880,000	968,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	880,000	968,000
	2211300 Other Operating Expenses	100,000	110,000	121,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	55,000	60,500
	2220101 Maintenance Expenses - Motor Vehicles	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	50,000	55,000	60,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111111 Purchase of ICT networking and Communications Equipment	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	5,390,000	5,899,000	6,457,700
	Net Expenditure..... KShs.	5,390,000	5,899,000	6,457,700
4570000400 Lands & Survey	Net Expenditure..... KShs.	5,390,000	5,899,000	6,457,700
4570000000 LAND, HOUSING AND PHYSICAL PLANNING	Net Expenditure..... KShs.	148,566,551	163,063,204	179,338,325

LAND, PHYSICAL PLANNING AND HOUSING (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
457000201 Physical Planning Headquarters	2640500 Other Capital Grants and Transfers	2,210,886,600	2,431,975,260	2,675,172,786
	2640503 Other Capital Grants and Transfers	2,210,886,600	2,431,975,260	2,675,172,786
	3110500 Construction and Civil Works	3,000,000	3,300,000	3,630,000
	3110504 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	87,985,871	96,784,458	106,462,904
	3111112 Purchase of Software	87,985,871	96,784,458	106,462,904
	3130100 Acquisition of Land	64,124,688	70,537,158	77,590,873
	3130101 Acquisition of Land	64,124,688	70,537,158	77,590,873
	4130200 Payable from Previous Financial Periods	210,557,645	231,613,409	254,774,752
	4130299 Payables from Previous Financial Period - Other (Budget)s	210,557,645	231,613,409	254,774,752
	Gross Expenditure..... KShs.	2,576,554,804	2,834,210,285	3,117,631,315
	NET EXPENDITURE KShs.	2,576,554,804	2,834,210,285	3,117,631,315
457000200 Physical Planning	NET EXPENDITURE KShs.	2,576,554,804	2,834,210,285	3,117,631,315
457000301 Housing Headquarters	3110200 Construction of Building	6,000,000	6,600,000	7,260,000
	3110299 Construction of Buildings - Ot	6,000,000	6,600,000	7,260,000
	3110300 Refurbishment of Buildings	27,797,442	30,577,186	33,634,905
	3110301 Refurbishment of Residential Buildings	27,797,442	30,577,186	33,634,905
	Gross Expenditure..... KShs.	33,797,442	37,177,186	40,894,905
	NET EXPENDITURE KShs.	33,797,442	37,177,186	40,894,905
457000300 Housing	NET EXPENDITURE KShs.	33,797,442	37,177,186	40,894,905
457000401 Lands & Survey Headquarters	2211300 Other Operating Expenses	16,895,710	18,585,281	20,443,809
	2211311 Contracted Technical Services	16,895,710	18,585,281	20,443,809
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,955,350	8,750,885	9,625,974
	3111114 Purchase of Survey Equipment	7,955,350	8,750,885	9,625,974
	Gross Expenditure..... KShs.	24,851,060	27,336,166	30,069,783
	NET EXPENDITURE KShs.	24,851,060	27,336,166	30,069,783
457000400 Lands & Survey	NET EXPENDITURE KShs.	24,851,060	27,336,166	30,069,783
457000000 LAND, HOUSING AND PHYSICAL PLANNING	NET EXPENDITURE KShs.	2,635,203,306	2,898,723,637	3,188,596,003

VOTE 4576

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Total expenditure summary 2019/20 and projected estimates for 2020/21 and 2021/22.

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Youth, Gender, Culture, Sports, and Social Services Department including Administration and Planning Services, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment and participation.

Part A. Vision

A Productive workforce, vibrant sports recreation industry, equitable and resilient society.

Part B. Mission

To promote sustainable employment; harmonious industrial relations; sports; gender equity; empower communities and vulnerable groups; nurture diverse heritage and arts.

Part C. Strategic Objective;

1) Programme 1: Administration, Planning and support services

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

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

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

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

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

4) Programme 4: Youth empowerment and participation

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

Part D. Performance Overview and Background for Programmes

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

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

The sector actual total expenditure for the period ending June 2018 was **Ksh. 261,676,094** this against a total allocation of **Ksh. 408,882,061**.

Major achievements of the department on planned outputs during the Previous funding period includes the ongoing implementation of the department strategic plan, Workshops and in house training conducted to enhance service delivery through capacity building programs. continuous participation in KICOSCA games, continuous utilization of sports funds through purchase of sports equipment, marking of all national and international days, cultural festive and completions. It is projected that by 2022, we will have an ultra-modern Afraha stadium, high attitude training center, modernized alms house an operational GBV rescue center, street families dropping centers, equipped social halls.

Despite the achievements, the department has experienced challenges such inadequate staffing, underfunding, lengthy procurement procedures and delay of release of funds. Attempts to utilize disability funds was hindered by lack of proper procedures such as lack of MOU with the national council for persons with disabilities and national disability fund.

Due to existence of technology, software's and applications, it is now easier to reach out to registered groups for the purpose of train and mobilization for public participation. It is recommended that county treasury hasten the Creation of the directorate of youth affairs to coordinate all youth functions in the county. There is need to review betting and control laws to ensure revenue compliance and control of the activities. The PWD Act 2016 need to be amended in order to conform to the recommendations of the controller of budget.

In order for the department to achieve its departmental priorities and targets the recurrent ceiling of **Ksh.245,275,113** will be utilized to enable implementation of various programs during the **MTEF 2019/20-2021/22** period in line with the allocations as per the Provisional Ceilings. This means a large percentage of funds is needed under recurrent expenditure, to manage the sectors various programmes like Implementation of funds including sports fund and ward disability fund as well as revitalization of social halls through equipping and modernizing of existing structures.

The department plans to enact the county gender policy framework and increase awareness in response to GBV by establishing a rescue centre and empowering persons through workshops. A cultural facility will be started and talent nurtured through training of over200 artists into

developing their artistic talents hold shows and exhibitions for cultural Practitioners and art groups in order to empower them.

Under social protection sector Rehabilitation and integration of Street children will continue as well as enhancing and supporting the elderly persons expansion of alms house, the directorate of sports plans to establish a sports talent at Keringet in Kuresoi South sub county as well as nurturing of 300 sports talents through organising of tournaments and distribution of sports equipment's throughout the county. Last but not least we plan to continue promotion of responsible gaming by regulating, sensitizing and enforcing legal gaming activities.

The Development budget allocation of **Kshs 234,562,371** will be utilized to implement the department various flagship projects at the headquarters.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

Name of Sub Programme(SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2017/18	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
PROGRAMME1: Administration planning and support services								
Outcome: Efficiency in service delivery to all departments, and public in general								
SP1.1 Administration	CEC member Chief officer	Improved Service Delivery	Number of supervisions conducted	0	0	2	3	4
			No of M/vehicles procured	0	2	0	2	2
	Chief officer		Annual Reports	1	1	1	1	1
	Chief officer		Developed, formulated and implemented Service charter	0	0	0	0	0
	Directors	Monitoring &Evaluation, tool/ Framework	Implemented project cycle	4	4	4	4	4
	CEC member Chief officer	Improved human resource productivity	Compensation for employees Recruitment and promotion	166,202,536	199,571,033	111,478,562	122,626,418	134,889,060
PROGRAMME2: Development of socio-cultural diversity, socio-economic empowerment, inclusivity and promotion and of responsible gaming								
Outcome: Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment								
SP2.1 Cultural development activities	Directorate of culture and gender	Artists Capacity built	Number of Visual Artist Identified and Trained	200	200	220	240	260
			Number of performing Artists Awarded scholarships	0	0	11	22	33
	Directorate of culture and gender	Cultural heritage promoted and conserved	Number of community cultural festivals, events, exhibitions and workshops organized	3	3	3	4	5

Name of Sub Programme(SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2017/18	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
			Number of UNESCO days organized	0	3	3	3	3
	Directorate of culture and gender		Number of art groups funded	65	65	75	85	90
	Directorate of culture and gender		Number of heritage sites identified and mapped	3	5	11	22	33
	Directorate of culture and gender		policy document	0	0	1	Review	Review
	Directorate of culture and gender		Annual magazine	0	1	1	1	1
	Directorate of culture and gender		Number of herbalists registered and trained practitioners	30	35	45	55	65
	Directorate of culture and gender	Peace and cohesion promoted through Art	Number of National days celebrations and public functions organized	5	5	5	5	5
	Directorate of culture and gender	Artists Economically Empowered	Number of creative economy artists, committees formed and operationalized	120	100	120	140	160
SP2.2 Promotion of gender equality and women empowerment	Directorate of culture and gender	Increased participation of women in leadership	Number Capacity building workshops	55	55	165	165	165
			Number of women capacities built	150	200	1,650	3,300	4,950
	Directorate of culture and gender	Development of a County Gender Policy framework	Number of policies and strategic plan enacted	0	1	1	0	0

Name of Sub Programme(SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2017/18	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	Directorate of culture and gender	Prevention and response to sexual and gender based violence	Number of sub-county GBV clusters formed	2	11	9	9	9
			Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	5	5	11	22	22
			Number of Sub county GBV clusters built	0	0	11	11	11
			Number of Sub-County GBV clusters Meetings Supported	0	0	363	363	363
			Number of schools Sensitized on sex and reproductive health	0	0	22	44	66
	Directorate of culture and gender	Women Economically empowered	Number of women groups identified and trained	0	0	55	110	165
			Number of Women Trained	0	0	1,650	3,300	4,950
		Capacity Building for Officers	Number of officers capacity built	0	0	20	20	20
	Directorate of culture and gender	Marking of relevant international days	Number of days marked	4	4	4	4	4
SP2.3 Promotion of responsible gaming.	Office of Betting Control and licensing	Training of gaming inspectors	Number of inspectors trained.	0	9	10	11	12

Name of Sub Programme(SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2017/18	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	Office of Betting Control and licensing	Sensitization of public on gaming activities	Number of public sensitization meetings	0	7	7	8	9
	Office of Betting Control and licensing	Supervision and control of gaming activities	Number of permits issued.	0	350	550	580	600
			Revenue targets	3m	3m	3.1m	3.2m	3.3m
			Number of Daily casino returns	735	700	745	750	755
	Office of Betting Control and licensing	Combating illegal gambling.	Quarterly reports	4	4	4	4	4
	Office of Betting Control and licensing	Field operations on inspection of pool tables	Number of pool tables inspected	0	200	300	350	400
SP2.4 Social development programs	Directorate Social services	Enhanced capacities and empowerment	Number of PWD sensitized on AGPO	440	880	880	900	920
	Directorate Social services	Enhanced Capacities and empowerment	Number of PWD access to AGPO	10	22	33	40	45
	Directorate Social services	PWD database in place	Sufficient distribution of mobility and assistive devices	0	55	60	65	70
	Directorate Social services	Enhanced social economic welfare	Amount disbursed for the Disability Fund (Millions Kshs)	0	27.5 M	27.5 M	55M	55M
	Directorate Social services	Capacity Building/ Rehabilitation	Number of assistive / mobility devices issued	2,056	2,170	2,170	2,000	2,200

Name of Sub Programme(SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2017/18	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	Directorate Social services	Increased rehabilitation/ Repatriation	Number of children committed to children charitable institutions	91	228	230	240	250
	Directorate Social services	Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held	0	11	22	22	22
	Directorate Social services	Enhanced social security	Number. of elderly persons admitted at alms house	7	11	12	13	14
	Directorate Social services	Enhanced social economic welfare	Number. of self-help groups and CBOs formed	405	500	510	520	525
	Directorate Social services	Enhanced social welfare	Number. of sensitization outreach programs held per ward	0	55	110	120	125
	Directorate Social services	Reduced abuse of drugs and substance	Number of drugs and substance victims rehabilitated per ward	0	55	110	120	125
SP2.4 Social cultural development	Directorate Social services	Rehabilitation, Construction and equipping of social halls, and recreational parks	Number. of social halls constructed and rehabilitated	1	3	3	4	5
	Directorate Social services	Construction of Street children Drop in centre in Njoro	Number of drop in centres constructed in Njoro	0	1	1	0	0

Name of Sub Programme(SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2017/18	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	Directorate Social services	Improved infrastructure at Elderly persons home	Number of new rooms constructed at Alms House	0	4	4	4	4
	Directorate of culture	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped	0	2	1	1	1
	Directorate of culture	Construction and equipping of a GBV Centre in Njoro Sub county	No of centres Established	0	1	1	1	1
Programme 3:Management and development of sports, recreation and sports facilities								
Outcome: Showcasing, nurturing and developing talents								
SP3.1 Development of Sports Infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	0	4	1	1	1
	Directorate of sports	Improved sports infrastructure	Number of sports grounds graded	6	10	2	2	2
	Directorate of sports	Improved sports infrastructure	Number of sport centres established	0	1	1	1	1
SP3.2 Sporting Tournament	Directorate of sports	Enhanced participation in sports	Number of sports talents nurtured	1,000	0	350	400	450
	Directorate of sports		Number of tournament organized	4	5	6	7	7
	Directorate of sports		Number of KICOSCA disciplines participated in	13	14	15	15	15

Name of Sub Programme(SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2017/18	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	Directorate of sports		Number of EALASCA discipline participated in	0	6	7	7	7
	Directorate of sports		Number of disciplines participating in KYISA Games	4	4	4	4	4
	Directorate of sports		Number of soccer teams formed	0	11	11	11	11
	Directorate of sports		Number athletes participated in county marathon	0	50	50	150	200
	Directorate of sports		Number of coaches and referees trained	0	66	88	132	154
	Directorate of sports	Enhanced participation in sports	Number of Sports events organized for PWD	2	5	10	15	15
	Directorate of sports	Enhanced participation in sports	Number of sports teams, organizations and individuals registered	20	30	15	15	15
SP3.3 Sports Funding	Directorate of sports	Sports activities promoted	Number of sports teams funded	10	15	20	25	30
	Directorate of sports		Number of sports equipment acquired and distributed	2,000	2,500	2,500	2,500	2500
Programme 4: Youth empowerment and participation								
Outcome: Enhanced capacities, sensitized and empowered youth								
SP4.1 Youth empowerment and participation	Directorate of youth affairs	Enhanced legal framework	Draft Bill and policy document	0	1	1	1	1
	Directorate of Youth Affairs	Capacity building	Number of youths trained	1,200	550	1100	1,500	2,000
	Directorate of Youth Affairs	Youth fora	Number of fora created	0	22	33	44	55

Name of Sub Programme(SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2017/18	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	Directorate of youth affairs	Mapped individual youth and group	Youth data base	0	1	1	1	1
	Directorate of youth affairs	Mentorship and Apprenticeship programme	Number of programs conducted	0	11	11	11	11
	Directorate of youth affairs	Set up of directorate	Number of officers recruited	0	0	15	20	15
SP4.2Youth development	Directorate of youth affairs	Youth Resource Centers developed	Number of resource center constructed	0	0	0	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes 2019/2020-2021/22(Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1. 1 Administration	27,674,224	19,120,000	18,700,000	171,976,446	189,174,091	208,091,500
SP 1. 2. Personnel services	166,202,536	166,202,536	199,571,033	111,478,562	122,626,418	134,889,060
SP 1. 3. Financial services	2,400,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 1	196,276,760	185,822,536	219,771,033	284,455,008	312,900,509	344,190,560
Programme 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
SP 2. 1 Cultural activities	12,532,222	7,532,000	9,180,000	8,500,000	9,350,000	10,285,000
SP 2. 2. Promotion of gender equality and women empowerment	2,000,000	1,200,000	3,100,000	7,000,000	7,700,000	8,470,000
SP 2. 3. Promotion of responsible gaming	1,000,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000
SP 2. 4. Social development programs	67,139,000	23,170,000	48,250,000	47,500,000	52,250,000	57,475,000
SP 2. 5. Social cultural development	46,383,752	4,603,650	24,000,000	32,585,925	35,844,518	39,428,969
Total Expenditure Prog 2	129,054,974	37,005,650	86,030,000	96,585,925	106,244,518	116,868,969
Programme 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 3. 1 Development of sports infrastructure	13,601,994	938,969	20,000,000	50,000,000	55,000,000	60,500,000
SP 3. 2. Sports tournament	37,948,333	26,948,000	36,573,166	24,296,551	26,726,206	29,398,827
SP 3. 3. Sports funding	30,000,000	8,960,939	27,500,000	27,500,000	30,250,000	33,275,000
Total Expenditure Prog 3	81,550,327	36,847,908	84,073,166	101,796,551	111,976,206	123,173,827
Programme 4: YOUTH EMPOWERMENT AND PARTICIPATION						
SP 4. 1 Youth empowerment and participation	2,000,000	2,000,000		10,950,637	12,045,701	13,250,271
SP 4. 2. Youth development			74,632,753			
Total Expenditure Prog 4	2,000,000	2,000,000	74,632,753	10,950,637	12,045,701	13,250,271
Total Expenditure of Vote	408,882,061	261,676,094	464,506,952	493,788,121	543,166,933	597,483,627

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	166,202,536	166,202,536	199,571,033	111,478,562	122,626,418	134,889,060
Use of goods and services	175,343,778	88,930,939	141,323,166	144,247,188	158,671,907	174,539,097
Current Transfers Govt. Agencies					-	-
Other Expenses	5,350,000	1,000,000	4,980,000	3,500,000	3,850,000	4,235,000
(2) Capital Expenditure					-	-
Non-Financial Assets	59,985,747	5,542,619	118,632,753	234,562,371	258,018,608	283,820,469
Capital Transfers Govt. Agencies					-	-
Other development						
Total Expenditure of Vote	406,882,061	261,676,094	464,506,952	493,788,121	543,166,933	597,483,627

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

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration services						
Current Expenditure	27,674,224	19,120,000	18,700,000	20,000,000	22,000,000	24,200,000
Compensation to Employees						
Use of goods and services	27,674,224	19,120,000	18,700,000	20,000,000	22,000,000	24,200,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	-	-	-	151,976,446	167,174,091	183,891,500
Acquisition of Non-Financial Assets				151,976,446	167,174,091	183,891,500
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	27,674,224	19,120,000	18,700,000	171,976,446	189,174,091	208,091,500
Sub-Programme 1.2: Personnel Services						
Current Expenditure	166,202,536	166,202,536	199,571,033	111,478,562	122,626,418	134,889,060
Compensation to Employees	166,202,536	166,202,536	199,571,033	111,478,562	122,626,418	134,889,060
Use of goods and services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.2)	166,202,536	166,202,536	199,571,033	111,478,562	122,626,418	134,889,060
Sub-Programme 1.3: Financial services						
Current Expenditure	2,400,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000
Compensation to Employees						
Use of goods and services	2,400,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.3)	2,400,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000

	Approved Estimates	Actual Expend.	Baseline Estimates	Estimates 2019/20	Projected Estimates	
	2017/18	2017/18	2018/19		2020/21	2021/22
Programme 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
Sub-Programme 2.1: Cultural activities						
Current Expenditure	12,532,222	7,532,000	9,180,000	8,500,000	9,350,000	10,285,000
Compensation to Employees						
Use of Goods and Services	12,532,222	7532000	9180000	8,500,000	9,350,000	10,285,000
Current Transfers Govt. Agencies					-	-
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	12,532,222	7,532,000	9,180,000	8,500,000	9,350,000	10,285,000
Sub-Programme 2.2: Promotion of equality and women empowerment						
Current Expenditure	2,000,000	1,200,000	3,100,000	7,000,000	7,700,000	8,470,000
Compensation to Employees						
Use of Goods and Services	2,000,000	1,200,000	3,100,000	7,000,000	7,700,000	8,470,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	2,000,000	1,200,000	3,100,000	7,000,000	7,700,000	8,470,000
Sub-Programme 2.3: Promotion of responsible gaming						
Current Expenditure	1,000,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000
Compensation to Employees						
Use of Goods and Services	500,000		1,500,000	500,000	550,000	605,000
Current Transfers Govt. Agencies					-	
Other Recurrent	500,000	500,000		500,000	550,000	605,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	1,000,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.4: Social development programs						
Current Expenditure	67,139,000	23,170,000	48,250,000	44,500,000	48,950,000	53,845,000

	Approved Estimates 2017/18	Actual Expend. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Compensation to Employees						
Use of Goods and Services	67,139,000	23,170,000	48,250,000	46,000,000	50,600,000	55,660,000
Current Transfers Govt. Agencies					-	-
Other Recurrent				1,500,000	1,650,000	1,815,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	67,139,000	23,170,000	48,250,000	47,500,000	52,250,000	57,475,000
Sub-Programme 2.5: Social cultural development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	46,383,752	4,603,650	24,000,000	32,585,925	35,844,518	39,428,969
Acquisition of Non-Financial Assets	46,383,752	4,603,650	24,000,000	32,585,925	35,844,518	39,428,969
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	46,383,752.00	4,603,650.00	24,000,000.00	32,585,925	35,844,518	39,428,969
Programme 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Sub-Programme 3.1: development of sport infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	13,601,994	938,969	20,000,000	50,000,000	55,000,000	60,500,000
Acquisition of Non-Financial Assets	13,601,994.00	938,969	20,000,000	50,000,000	55,000,000	60,500,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	13,601,994	938,969	20,000,000	50,000,000	55,000,000	60,500,000
Sub-Programme 3.2: Sports tournament						
Current Expenditure	37,948,333	26,948,000	36,573,166	24,296,551	26,726,206	29,398,827
Compensation to Employees						
Use of Goods and Services	36,948,333	26,448,000	35,973,166	23,796,551	26,176,206	28,793,827

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Current Transfers Govt. Agencies					-	
Other Recurrent	1,000,000	500,000	600,000	500,000	550,000	605,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	37,948,333	26,948,000	36,573,166	24,296,551	26,726,206	29,398,827
Sub-Programme 3.3: Sports funding						
Current Expenditure	30,000,000	8,960,939	27,500,000	27,500,000	30,250,000	33,275,000
Compensation to Employees						
Use of Goods and Services	30,000,000	8,960,939	27,500,000	27,500,000	30,250,000	33,275,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	30,000,000	8,960,939	27,500,000	27,500,000	30,250,000	33,275,000
Programme 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Sub-Programme 4.1: Youth empowerment and participation						
Current Expenditure	2,000,000	2,000,000		10,950,637	12,045,701	13,250,271
Compensation to Employees						
Use of Goods and Services	2,000,000	2,000,000		10,950,637	12,045,701	13,250,271
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	2,000,000	2,000,000		10,950,637	12,045,701	13,250,271
Sub-Programme 4.2: Youth development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Capital Expenditure			74,632,753			
Acquisition of Non-Financial Assets			74,632,753			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)			74,632,753			
Total Budget	408,882,061	261,676,094	464,506,952	493,788,121	543,166,933	597,483,627

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

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4576000101 Administration	2110100 Basic Salaries - Permanent Employees	67,420,260	70,117,070	72,921,753
	2110101 Basic Salaries - Civil Service	67,420,260	70,117,070	72,921,753
	2110200 Basic Wages - Temporary Employees	400,000	384,800	400,192
	2110202 Casual Labour - Others	400,000	384,800	400,192
	2110300 Personal Allowance - Paid as Part of Salary	31,628,757	32,893,907	34,209,663
	2110301 House Allowance	23,105,520	24,029,741	24,990,930
	2110314 Transport Allowance	5,148,000	5,353,920	5,568,077
	2110315 Extraneous Allowance	9,600	9,984	10,383
	2110320 Leave Allowance	3,173,637	3,300,582	3,432,606
	2110322 Risk Allowance	12,000	12,480	12,979
	2110399 Personal Allowances paid - Oth	180,000	187,200	194,688
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,565,163	10,987,770	11,427,280
	2120103 Employer Contribution to Staff Pensions Scheme	10,565,163	10,987,770	11,427,280
	2210100 Utilities Supplies and Services	4,550,000	4,950,000	5,445,000
	2210101 Electricity	1,200,000	1,320,000	1,452,000
	2210102 Water and sewerage charges	2,400,000	2,640,000	2,904,000
	2210104 Electricity expenses(Pending Bills)	500,000	550,000	605,000
	2210105 Water and Sewarage expenses(Pending Bills)	450,000	440,000	484,000
	2210200 Communication, Supplies and Services	720,000	792,000	871,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	4,125,000	4,537,500
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	1,650,000	1,815,000	1,996,500
	2210399 Domestic Travel and Subs. - Others	1,600,000	1,760,000	1,936,000
	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	400,000	440,000	484,000

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	1,400,000	1,540,000	1,694,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	2,100,000	2,200,000	2,420,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,210,000	1,331,000
	2210809 Board Allowance	400,000	330,000	363,000
	2210900 Insurance Costs	300,000	275,000	302,500
	2210904 Motor Vehicle Insurance	300,000	275,000	302,500
	2211100 Office and General Supplies and Services	1,320,000	1,265,000	1,391,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	880,000	968,000
	2211102 Supplies and Accessories for Computers and Printers	120,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	1,400,000	1,430,000	1,573,000
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,430,000	1,573,000
	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	500,000	550,000	605,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2640400 Other Current Transfers, Grants and Subsidies	60,000	66,000	72,600
	2640402 Donations	60,000	66,000	72,600
	2710100 Government Pension and Retirement Benefits	1,864,382	1,938,957	2,016,515
	2710102 Gratuity - Civil Servants	1,597,982	1,661,901	1,728,377
	2710111 NSSF Pensions	266,400	277,056	288,138
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,760,000	1,936,000

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	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	600,000	660,000	726,000
	Gross Expenditure..... KShs.	132,478,562	138,465,504	145,332,703
	Net Expenditure..... KShs.	132,478,562	138,465,504	145,332,703
4576000100 Administration	Net Expenditure..... KShs.	132,478,562	138,465,504	145,332,703
4576000201 Youth Headquarters	2210200 Communication, Supplies and Services	60,000	66,000	72,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	66,000	72,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	792,000	871,200
	2210303 Daily Subsistence Allowance	320,000	352,000	387,200
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,500,000	6,050,000
	2210505 Trade Shows and Exhibitions	5,000,000	5,500,000	6,050,000
	2210700 Training Expenses	1,650,000	1,815,000	1,996,500
	2210799 Training Expenses - Other (Bud	1,650,000	1,815,000	1,996,500
	2210800 Hospitality Supplies and Services	370,637	407,701	448,471
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,637	77,701	85,471
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	2,600,000	2,860,000	3,146,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,600,000	2,860,000	3,146,000
	2211100 Office and General Supplies and Services	250,000	275,000	302,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211300 Other Operating Expenses	200,000	220,000	242,000
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	10,950,637	12,045,701	13,250,271
	Net Expenditure..... KShs.	10,950,637	12,045,701	13,250,271

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4576000200 Youth	Net Expenditure..... KShs.	10,950,637	12,045,701	13,250,271
4576000301 Culture Headquarters	2110200 Basic Wages - Temporary Employees	200,000	208,000	216,320
	2110202 Casual Labour - Others	200,000	208,000	216,320
	2210200 Communication, Supplies and Services	315,000	346,500	381,150
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	308,000	338,800
	2210202 Internet Connections	35,000	38,500	42,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,235,000	5,758,500	6,334,350
	2210302 Accommodation - Domestic Travel	1,200,000	1,320,000	1,452,000
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	35,000	38,500	42,350
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	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	1,250,000	1,375,000	1,512,500
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210604 Hire of Transport	200,000	220,000	242,000
	2210700 Training Expenses	1,020,000	1,122,000	1,234,200
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210714 Gender Mainstreaming	120,000	132,000	145,200
	2210799 Training Expenses - Other (Bud	800,000	880,000	968,000
	2210800 Hospitality Supplies and Services	3,080,000	2,838,000	3,121,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	1,680,000	1,298,000	1,427,800
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211000 Specialised Materials and Supplies	1,500,000	1,100,000	1,210,000
	2211015 Food and Rations	1,000,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	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	100,000	110,000	121,000
	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
	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
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,320,000	1,452,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	700,000	770,000	847,000
	Gross Expenditure..... KShs.	16,000,000	16,488,000	18,124,320
	Net Expenditure..... KShs.	16,000,000	16,488,000	18,124,320
4576000300 Culture	Net Expenditure..... KShs.	16,000,000	16,488,000	18,124,320
4576000401 Control Headquarters	2110200 Basic Wages - Temporary Employees	400,000	416,000	432,640
	2110202 Casual Labour - Others	400,000	416,000	432,640
	2210200 Communication, Supplies and Services	250,000	275,000	302,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,540,000	1,694,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	1,200,000	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services	350,000	385,000	423,500
	2210502 Publishing and Printing Services	150,000	165,000	181,500

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	50,000	55,000	60,500
	2210603 Rents and Rates - Non-Residential	50,000	55,000	60,500
	2210700 Training Expenses	4,720,000	5,192,000	5,711,200
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210714 Gender Mainstreaming	120,000	132,000	145,200
	2210799 Training Expenses - Other (Bud	4,500,000	4,950,000	5,445,000
	2210800 Hospitality Supplies and Services	1,300,000	1,430,000	1,573,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	3,330,000	3,663,000	4,029,300
	2211004 Fungicides, Insecticides and Sprays	100,000	110,000	121,000
	2211015 Food and Rations	3,080,000	3,388,000	3,726,800
	2211021 Purchase of Bedding and Linen	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	1,000,000	1,100,000	1,210,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	400,000	440,000	484,000
	2211300 Other Operating Expenses	1,350,000	1,485,000	1,633,500
	2211305 Contracted Guards and Cleaning Services	50,000	55,000	60,500
	2211310 Contracted Professional Services	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,650,000	1,815,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,650,000	1,815,000
	2640400 Other Current Transfers, Grants and Subsidies	50,000	55,000	60,500

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2640403 Burial Grants for Destitutes	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	27,500,000	30,250,000	33,275,000
	2640599 Other Capital Grants and Trans	27,500,000	30,250,000	33,275,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	55,000	60,500
	3110902 Purchase of Household and Institutional Appliances	50,000	55,000	60,500
	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
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	150,000	165,000	181,500
	3111305 Purchase of tree seeds and seedlings	150,000	165,000	181,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,300,000	3,630,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	48,000,000	52,226,000	57,423,640
	Net Expenditure..... KShs.	48,000,000	52,226,000	57,423,640
4576000400 Control	Net Expenditure..... KShs.	48,000,000	52,226,000	57,423,640
4576000501 Public Amenities Headquarters	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	275,000	302,500
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210700 Training Expenses	1,450,000	1,650,000	1,815,000
	2210799 Training Expenses - Other (Bud	1,450,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	700,000	770,000	847,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2211000 Specialised Materials and Supplies	1,500,000	1,100,000	1,210,000

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	900,000	990,000	1,089,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	660,000	726,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2640500 Other Capital Grants and Transfers	43,500,000	47,850,000	52,635,000
	2640599 Other Capital Grants and Trans	43,500,000	47,850,000	52,635,000
	3111000 Purchase of Office Furniture and General Equipment	346,551	381,206	419,327
	3111002 Purchase of Computers, Printers and other IT Equipment	346,551	381,206	419,327
	Gross Expenditure..... KShs.	51,796,551	56,481,206	62,129,327
	Net Expenditure..... KShs.	51,796,551	56,481,206	62,129,327
4576000500 Public Amenities	Net Expenditure..... KShs.	51,796,551	56,481,206	62,129,327
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	Net Expenditure..... KShs.	259,225,750	275,706,411	296,260,261

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4576000101 Administration	3110200 Construction of Building	57,884,772	63,673,249	69,930,573
	3110299 Construction of Buildings - Ot	57,884,772	63,673,249	69,930,573
	3110300 Refurbishment of Buildings	15,500,000	17,050,000	18,755,000
	3110302 Refurbishment of Non-Residential Buildings	9,500,000	10,450,000	11,495,000
	3110399 Refurbishment of Buildgs - Oth	6,000,000	6,600,000	7,260,000
	3110400 Construction of Roads	500,000	550,000	605,000
	3110499 Construction of Roads - Other	500,000	550,000	605,000
	3110500 Construction and Civil Works	55,091,674	60,600,841	66,660,925
	3110504 Other Infrastructure and Civil Works	9,446,472	10,391,119	11,430,231
	3110599 Other Infrastructure and Civil Works	45,645,202	50,209,722	55,230,694
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,400,000	9,240,000	10,164,000
	3111109 Purchase of Educational Aids and Related Equipment	7,800,000	8,580,000	9,438,000
	3111120 Purch. of Specialised Plant. -	600,000	660,000	726,000
	3130100 Acquisition of Land	14,600,000	16,060,000	17,666,000
	3130101 Acquisition of Land	14,600,000	16,060,000	17,666,000
	Gross Expenditure..... KShs.	151,976,446	167,174,090	183,781,498
	NET EXPENDITURE KShs.	151,976,446	167,174,090	183,781,498
4576000100 Administration		NET EXPENDITURE KShs.	151,976,446	167,174,090
4576000301 Culture Headquarters	3110200 Construction of Building	32,585,925	35,844,518	39,428,969
	3110299 Construction of Buildings - Ot	32,585,925	35,844,518	39,428,969
	Gross Expenditure..... KShs.	32,585,925	35,844,518	39,428,969
	NET EXPENDITURE KShs.	32,585,925	35,844,518	39,428,969
4576000300 Culture		NET EXPENDITURE KShs.	32,585,925	35,844,518
4576000501 Public Amenities Headquarters	3110200 Construction of Building	50,000,000	55,000,000	60,500,000
	3110299 Construction of Buildings - Ot	50,000,000	55,000,000	60,500,000
	Gross Expenditure..... KShs.	50,000,000	55,000,000	60,500,000
	NET EXPENDITURE KShs.	50,000,000	55,000,000	60,500,000
4576000500 Public Amenities		NET EXPENDITURE KShs.	50,000,000	55,000,000
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES		NET EXPENDITURE KShs.	234,562,371	258,018,608
			283,710,467	

VOTE 4572

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Total expenditure summary 2018/2019 and projected estimates for 2019/20-2020/2021. The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Department of Water, Environment, Energy and Natural Resources including Administration, Planning and support services, Provision of Water and Sewerage Services, Environmental Management and County Energy Planning, Regulation, Operation and Development.

Part A. Vision:

A self-reliant, secure and quality life.

Part B. Mission:

To conserve environment, provide potable water and sustainable energy.

Part C. Strategic Objective

Programme 1: Administration

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

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

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

Part D. Performance Overview and Background for Programmes

The Programme of Administration is geared towards human capacity building and imparting of necessary skills which shall facilitate the implementation of the proposed projects/programmes. Water and sewerage Management Programme involves the upholding of the policies, strategies and legislation where water service providers have to develop and manage water resources in an efficient and effective manner while being accountable to the recipients of the services. Over time effective management and access to water resources has been a major challenge. The Programme is responsible for water and sewerage services provision in urban and rural areas through registered Water Service Providers. The Urban Water Service Providers in the County are Nakuru Water and Sanitation Services Company Ltd (NAWASSCO) for Nakuru Town and Naivasha Water and Sanitation Company Ltd (NAIVAWAS) for Naivasha. Nakuru Rural Water and Sanitation Services Company Ltd (NARUWASSCO) and community based organizations operate and maintain schemes within rural areas. It is expected to increase access and coverage to safe and sewerage services in towns and rural areas.

The programme of Environmental Conservation and Management aims at addressing myriad challenges facing the environment in Nakuru County. These challenges include deforestation, air, land and water pollution, un-managed solid waste and climate change conditions etc. The Programme is expected to spear head environment conservation efforts in the County.

Nakuru County has rich natural resources and therefore the Programme of Natural Resources Management & Energy has a great opportunity to address pertinent issues relating to natural resources management. This Programme will initiate program/ projects that will support integration of environmental aspects in development as supported by EMCA Cap 387 so far most of the devolved functions have transited well especially in environment. The ones that are still to be devolved fully are Energy where energy policy is at draft stage and transition implementation plan for forest resource extension services prepared awaiting for adoption.

During the year under review 2017/2018 the department was allocated Kshs. 1,127,077,035/=. Actual expenditure was 411,391,300/=. A large portion of Kshs. **189,230,072/=** was used for employee compensation. Kshs. 151,238,839 was used for development projects in the Water Programme. Kshs. **260,152,461** for other Recurrent Expenditure.

These were some of the achievements.

- ❖ Developed 1 No. policy (Clean Energy Policy)
- ❖ 2No. Schemes of service developed for Environment and Water Staff
- ❖ 1 No. Water Bowser purchased
- ❖ 60 No. Litter bins purchased
- ❖ 10 No. staff trained(SMC)
- ❖ 4 No. Timely report relayed on time
- ❖ 6No. Boreholes drilled
- ❖ 2 No. water pans constructed
- ❖ 36No.water Projects Rehabilitated/constructed

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2019/2020-2021/2022

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
OUTCOME(S): Effective planning, Management & execution of service to all departments/organizations						
SP 1.1 Administration Services	Chief Officer	Review and implementation of Department strategic plan	Reviewed Department strategic plan	0	0	0
			% of environmental Strategic Plan implemented	30	50	60
			% of complaints received and addressed	100	100	100
		Policies and Laws	No of policies /laws developed	4	2	2
SP 1.2 Human Resource	Chief Officer	Proposed scheme of service for officers serving in the Ministry. Capacity Building	No of schemes of service implemented	0	0	0
			No. of staff trained	15	20	20
SP 1.3 Financial Services	Chief Officer	Department Expenditure control Improvement of financial management	Relaying of timely reports	4	4	4
			No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4
PROGRAM 2: WATER & SEWERAGE MANAGEMENT						
OUTCOME(S): Increased provision of potable water and improved sanitation within the county						
SP 2.1 Water Services Provision	Director Water	Increased water supply, improved water quality and coverage	No of boreholes identified	28	35	42
			No of boreholes drilled	7	7	7
			No of boreholes equipped with solar powered installation	10	10	10
			No of dams and pans constructed	2	3	5
			No of dams and pans desilted	2	5	7
			No. of springs protected	2	3	5
			No of rehabilitated water projects	30	30	30
			No of new water projects completed	10	10	15
SP 2.1 Sewerage services provision	Director Water	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	1	2	2
			No. sewerage rehabilitated		2	2
			No of new households connected to the sewer network	150	300	350
			No of CBO's/WSP's registered	225	280	339
			County water Bill developed	0	0	0

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
		Enhance water Use efficiency in urban and Rural areas	% Reduction in Non Revenue water	40	30	25
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
OUTCOME: Sustainable Environment						
SP 3.1: Pollution Control	Director Environment	• Pollution control & compliance enhanced.	No. of Environmental officers who undertook prosecution course/BEC	10	5	5
			No. of environmental education and awareness Workshops/Seminars held	8	9	9
			No of Purchased of sampling kits	1000	1000	1000
			No. of samples Analyzed for pollution	100	100	100
			Rehabilitation and equipping pollution and quality control laboratory in Nakuru	2	2	2
			Equipping pollution and quality control laboratory in Nakuru .	1	1	2
			SP 3:2 Solid Waste Management	Director Environment	% of ISWMP document developed and Implemented	• ISWMP document in place Implemented	55	60	80
No. of waste Operation zones	50	0				0
No. of Refuse trucks purchased	1	1				1
No. of Skips	5	5				5
No. of Skip loaders(Truck)	2	2				2
No. of Litter bins procured	50	100				250
No. of waste trolleys	0	100				200
No. of Transfer station purchased	5	2				2
No. of Sanitary landfill	1	0				0
No of commercial incinerators purchased	1	1				1
No. of cleanup exercises Seminars/ Barazas organized in the whole county	5	5				7
No. of Sorting and waste recovery Demo	1	1				1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
		Environmental Education and awareness on SWM	• No. of Seminars/Demos/Barazas organized per sub-county	11	11	11
		Dumpsite Management	No. of Waste Recovery Plan Established	1	0	0
			No. of disposal sites secured/rehabilitated	3	1	1
			Length of access roads done in km	5	6	10
			Operation office & sanitary facility constructed	1	1	1
			No. of operational tipping grounds	10	10	10
SP3.3: Greening and Beautification	Director Environment	• Greening and beautification in urban, peri-urban and market sites.	• Number of sites beautified	30	30	30
		Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	15	15	15
		• Enhancement of private tree nurseries establishment	• No. of wards where trees were planted	15	15	15
		• Annual Tree planting month	• No. wards trees planted during the month	55	55	55
			• No. of Water Bowser Purchased	0	0	1
SP 3.4: Regulation and protection of riparian land		Regulated riparian sites	No. of riparian areas regulated	1	1	1
			No. of Riparian areas rehabilitated	2	3	4
SP3.5: Regulation of mining	Director Environment	• mapped quarrying and mining sites	No of sites mapped	5	5	5
		• E.I.A compliance	No. of Inspection reports prepared	10	10	10
			No. of EIA reports reviewed and views submitted to NEMA	150	200	150
		Licenses	No. of mining Licenses issued	20	20	20
SP3.6: Environmental resources mapping	Director Environment	• Resource Data base established	No. of Resource Management Plan developed	1	1	1
			No. of Resource inventory developed	1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
PROGRAM:4 COUNTY ENERGY, PLANNING, REGULATE,OPERATION & DEVELOPMENT						
OUTCOME(S) : Enhanced county energy reticulation						
SP 4.1: Physical planning, relating to energy		• Infrastructure	No. Energy policy and sustainable energy action plan developed	0	0	
SP 4.2: Establishment of energy centres for promotion of renewable Energy technologies	Director Environment	• Green energy management	No. of Established Alternative Clean Energy Demo.	1	1	

PART F: Summary of Expenditure by Programmes and Sub-Programme 2019/2020-2021/2022 (Ksh. Million)

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2020/22
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
SP 1.1 Administration Services	295,860,628	216,930,562	237,523,598	217,515,423	239,266,966	263,193,662
Total expenditure PROG 1	295,860,628	216,930,562	237,523,598	217,515,423	239,266,966	263,193,662
PROGRAMME 2: PROVISION OF WATER AND SEWERAGE SERVICES						
SP 2.1 Provision of Water	746,027,300	160,818,362	830,156,580	1,329,196,412	1,462,116,053	1,608,327,658
SP 2.2 Provision of sewerage services)	-	-	-	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE FOR PROG 2	746,027,300	160,818,362	830,156,580	1,334,196,412	1,467,616,053	1,614,377,658
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	127,899,940	33,494,586	125,275,000	110,291,371	121,320,508	133,452,559
SP 3.2 Solid Waste Management					-	-
SP 3.3 Greening and Beautification)			25,800,000	46,200,000	50,820,000	55,902,000
TOTAL EXPENDITURE FOR PROG 3	127,899,940	33,494,586	151,075,000	156,491,371	172,140,508	189,354,559
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
SP 4.1 County Energy planning, regulation, operation and development)	800,000	148,000	3,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE FOR PROG 4	800,000	148,000	3,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE OF VOTE	1,170,587,868	411,391,510	1,221,755,178	1,712,203,206	1,883,423,527	2,071,765,879

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditures 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
(1) Current Expenditure						
Compensation to Employees	233,392,279	189,230,072	201,140,848	191,205,864	210,326,451	231,359,096
Use of goods and services	115,267,749	49,118,078	106,470,000	88,669,242	97,536,166	107,289,783
Current Transfers Govt. Agencies	-	-	-			
Other Expenses	12,200,000	9,866,425	12,700,000	8,850,000	9,735,000	10,708,500
(2) Capital Expenditure						
Non-Financial Assets	809,727,840	163,176,935	901,444,599	1,423,478,100	1,565,825,909	1,722,408,500
Capital Transfers Govt. Agencies	-	-	-			
Other Development	-	-	-			
Total Expenditure of Vote	1,170,587,868	411,391,510	1,221,755,447	1,712,203,206	1,883,423,527	2,071,765,879

Part H: Summary of Expenditure by Programme and Sub-Programme 2019/2020-2020/2021 (Ksh. Million)

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditures 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2020/22
Programme 1: Administration						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees	233,392,279	189,230,072	201,140,848	191,205,864	210,326,450	231,359,095
Use of Goods and Services	27,767,749	19,080,097	21,720,000	22,102,871	24,313,158	26,744,474
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	2,400,000	2,311,000	1,600,000	1,750,000	1,925,000	2,117,500
Capital Expenditure						
Acquisition of Non-Financial Assets	32,300,600	6,309,393	13,062,750	2,456,688	2,702,357	2,972,592
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure (SP1.1)	295,860,628	216,930,562	237,523,598	217,515,423	239,266,965	263,193,662
Programme 2: Provision of Water and Sewerage Services						
Sub-Programme 2.1: Provision of Water						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	9,600,000	3,305,418	11,475,000	5,375,000	5,912,501	6,503,751
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	4,000,000	3,274,095	3,800,000	2,300,000	2,530,000	2,783,000
Capital Expenditure						
Acquisition of Non-Financial Assets	732,427,300	154,238,849	814,881,580	1,321,521,412	1,453,673,553	1,599,040,908
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure (SP2.1)	746,027,300	160,818,362	830,156,580	1,329,196,412	1,462,116,053	1,608,327,659
Sub Programme 2.2: Provision of sewerage services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditures 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2020/22
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 (SP2.2)	-	-	-	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE FOR PROG 2	746,027,300	160,818,362	830,156,580	1,334,196,412	1,467,616,053	1,614,377,659
Programme 3: Environmental management						
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	77,100,000	26,584,563	65,475,000	54,491,371	59,940,508	65,934,559
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	5,800,000	4,281,330	7,300,000	4,800,000	5,280,000	5,808,000
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	44,999,940	2,628,693	52,500,000	51,000,000	56,100,000	61,710,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure (SP3.1)	127,899,940	33,494,586	125,275,000	110,291,371	121,320,508	133,452,559
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
Compensation to Employees			-	-	-	-
Use of Goods and Services						
Current Transfers Govt. Agencies			-	-		
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies			-	-		
Other Development			-	-		
Total expenditure (SP3.2)				-		
Sub-Programme 3.3: Greening and Beautification						
Current Expenditure						
Compensation to Employees	-	-	-		-	-

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditures 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2020/22
Use of goods and services			7,800,000	6,700,000	7,370,000	8,107,000
Current Transfers Govt. Agencies			-		-	-
Other Recurrent					-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets			18,000,000	39,500,000	43,450,000	47,795,000
Capital Transfers to Govt. Agencies			-		-	-
Other Development			-		-	-
Total expenditure (SP3.3)	-	-	25,800,000	46,200,000	50,820,000	55,902,000
TOTAL EXPENDITURE FOR PROG 3	127,899,940	33,494,586	151,075,000	156,491,371	172,140,508	189,354,559
Programme 4: County Energy planning, regulation, operation and development						
Sub-Programme 4.1: Physical planning relating to energy						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	800,000	148,000			-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	3,000,000	4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-			-	-
Total expenditure (SP4.1)	800,000	148,000	3,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE FOR PROG 4	800,000	148,000	3,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE OF VOTE	1,170,587,868	411,391,510	1,221,755,178	1,712,203,206	1,883,423,527	2,071,765,879

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

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4572000101 Environment Natural Resources Water and Energy Headquarters	2110100 Basic Salaries - Permanent Employees	Ksh. 113,470,080	Ksh. 124,817,089	Ksh. 137,298,798
	2110101 Basic Salaries - Civil Service	113,470,080	124,817,089	137,298,798
	2110300 Personal Allowance - Paid as Part of Salary	57,785,008	63,563,510	69,919,861
	2110301 House Allowance	41,417,580	45,559,338	50,115,272
	2110314 Transport Allowance	9,720,000	10,692,000	11,761,200
	2110315 Extraneous Allowance	81,600	89,760	98,736
	2110320 Leave Allowance	6,133,828	6,747,212	7,421,933
	2110322 Risk Allowance	132,000	145,200	159,720
	2110399 Personal Allowances paid - Oth	300,000	330,000	363,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,747,802	19,522,582	21,474,840
	2120103 Employer Contribution to Staff Pensions Scheme	17,747,802	19,522,582	21,474,840
	2210100 Utilities Supplies and Services	910,000	1,001,000	1,101,100
	2210101 Electricity	550,000	605,000	665,500
	2210102 Water and sewerage charges	360,000	396,000	435,600
	2210200 Communication, Supplies and Services	1,050,000	1,155,000	1,270,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,850,000	4,235,000
	2210303 Daily Subsistence Allowance	2,500,000	2,200,000	2,420,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	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	860,000	946,000	1,040,600	

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	396,000	435,600
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	4,482,871	3,850,000	4,235,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	1,682,871	1,320,000	1,452,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2210900 Insurance Costs	3,000,000	3,300,000	3,630,000
	2210904 Motor Vehicle Insurance	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	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	850,000	935,000	1,028,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	150,000	165,000	181,500
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	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	750,000	825,000	907,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	2710100 Government Pension and Retirement Benefits	2,202,974	2,423,271	2,665,599
	2710102 Gratuity - Civil Servants	1,574,174	1,731,591	1,904,751
	2710111 NSSF Pensions	628,800	691,680	760,848
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,320,000	1,452,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111403 Research	300,000	330,000	363,000
	Gross Expenditure..... KShs.	215,058,735	234,383,452	257,821,798
	Net Expenditure..... KShs.	215,058,735	234,383,452	257,821,798
4572000100 Environment Natural Resources Water and Energy	Net Expenditure..... KShs.	215,058,735	234,383,452	257,821,798
4572000201 Pollution Headquarters	2110200 Basic Wages - Temporary Employees	44,000,000	47,300,000	52,030,000
	2110202 Casual Labour - Others	44,000,000	47,300,000	52,030,000
	2110300 Personal Allowance - Paid as Part of Salary	600,000	660,000	726,000
	2110316 Security Allowance	600,000	660,000	726,000
	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	1,600,000	1,760,000	1,936,000
	2210604 Hire of Transport	800,000	880,000	968,000
	2210606 Hire of Equipment, Plant and Machinery	800,000	880,000	968,000
	2210700 Training Expenses	100,000	110,000	121,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	1,016,371	898,008	987,809
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	416,371	238,008	261,809
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	660,000	726,000
	2211100 Office and General Supplies and Services	125,000	137,500	151,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	25,000	27,500	30,250
	2211200 Fuel Oil and Lubricants	5,000,000	5,500,000	6,050,000
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,500,000	6,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	2,420,000	2,662,000
	2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,420,000	2,662,000
	2220200 Routine Maintenance - Other Assets	2,600,000	2,860,000	3,146,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000	1,210,000	1,331,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111001 Purchase of Office Furniture and Fittings	150,000	165,000	181,500
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	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.	59,291,371	63,900,508	70,290,559
	Net Expenditure..... KShs.	59,291,371	63,900,508	70,290,559
4572000200 Pollution	Net Expenditure..... KShs.	59,291,371	63,900,508	70,290,559
4572000301 Forest Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	880,000	968,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210700 Training Expenses	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111001 Purchase of Office Furniture and Fittings	150,000	165,000	181,500
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	4,400,000	4,840,000
	3111305 Purchase of tree seeds and seedlings	4,000,000	4,400,000	4,840,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	220,000	242,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	220,000	242,000
	Gross Expenditure..... KShs.	6,700,000	7,370,000	8,107,000
	Net Expenditure..... KShs.	6,700,000	7,370,000	8,107,000
4572000300 Forest	Net Expenditure..... KShs.	6,700,000	7,370,000	8,107,000
4572000401 Water Headquarters	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES (RECURRENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	1,100,000	990,000	1,089,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	220,000	242,000
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	125,000	137,500	151,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	25,000	27,500	30,250
	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
	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	1,500,000	1,650,000	1,815,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	440,000	484,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	7,675,000	8,222,500	9,044,750
	Net Expenditure..... KShs.	7,675,000	8,222,500	9,044,750
4572000400 Water	Net Expenditure..... KShs.	7,675,000	8,222,500	9,044,750
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	Net Expenditure..... KShs.	288,725,106	313,876,460	345,264,107

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4572000101 Environment Natural Resources Water and Energy Headquarters	3110300 Refurbishment of Buildings	2,456,688	2,702,357	2,972,593
	3110302 Refurbishment of Non-Residential Buildings	2,456,688	2,702,357	2,972,593
	Gross Expenditure..... KShs.	2,456,688	2,702,357	2,972,593
	NET EXPENDITURE KShs.	2,456,688	2,702,357	2,972,593
	NET EXPENDITURE KShs.	2,456,688	2,702,357	2,972,593
4572000100 Environment Natural Resources Water and Energy Headquarters	3110500 Construction and Civil Works	18,000,000	19,800,000	21,780,000
4572000201 Pollution Headquarters	3110504 Other Infrastructure and Civil Works	18,000,000	19,800,000	21,780,000
	3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	19,800,000	21,780,000
	3110705 Purchase of Trucks and Trailers	18,000,000	19,800,000	21,780,000
	3130100 Acquisition of Land	15,000,000	16,500,000	18,150,000
	3130101 Acquisition of Land	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	51,000,000	56,100,000	61,710,000
	NET EXPENDITURE KShs.	51,000,000	56,100,000	61,710,000
	NET EXPENDITURE KShs.	51,000,000	56,100,000	61,710,000
4572000200 Pollution	3110500 Construction and Civil Works	29,500,000	32,450,000	35,695,000
4572000301 Forest Headquarters	3110504 Other Infrastructure and Civil Works	29,500,000	32,450,000	35,695,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	11,000,000	12,100,000
	3111305 Purchase of tree seeds and seedlings	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	39,500,000	43,450,000	47,795,000
	NET EXPENDITURE KShs.	39,500,000	43,450,000	47,795,000
	NET EXPENDITURE KShs.	39,500,000	43,450,000	47,795,000
4572000300 Forest	3110500 Construction and Civil Works	1,264,171,412	1,390,588,551	1,527,856,485
4572000401 Water Headquarters	3110502 Water Supplies and Sewerage	1,158,455,580	1,274,301,137	1,400,072,329
	3110504 Other Infrastructure and Civil Works	61,365,832	67,502,414	74,120,656
	3110599 Other Infrastructure and Civil Works	44,350,000	48,785,000	53,663,500
	3110700 Purchase of Vehicles and Other Transport Equipment	14,500,000	15,950,000	17,545,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES (DEVELOPMENT)				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
	3110705 Purchase of Trucks and Trailers	14,500,000	15,950,000	17,545,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	14,300,000	15,730,000
	3111114 Purchase of Survey Equipment	13,000,000	14,300,000	15,730,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,000,000	14,300,000	15,400,000
	3111305 Purchase of tree seeds and seedlings	13,000,000	14,300,000	15,400,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,300,000	3,630,000
	3111499 Research, Feasibility Studies	3,000,000	3,300,000	3,630,000
	3130100 Acquisition of Land	18,850,000	20,735,000	22,808,500
	3130101 Acquisition of Land	18,850,000	20,735,000	22,808,500
	Gross Expenditure..... KShs.	1,326,521,412	1,459,173,551	1,602,969,985
	NET EXPENDITURE KShs.	1,326,521,412	1,459,173,551	1,602,969,985
4572000400 Water		NET EXPENDITURE KShs.	1,326,521,412	1,459,173,551
4572000501 Energy	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,400,000	4,840,000
	3111499 Research, Feasibility Studies	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
4572000500 Energy		NET EXPENDITURE KShs.	4,000,000	4,400,000
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES		NET EXPENDITURE KShs.	1,423,478,100	1,565,825,908

VOTE 4573

COUNTY ASSEMBLY OF NAKURU

Total expenditure summary 2019/2020 and projected estimates for 2020/2021, 2021/2022.

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of The County Assembly of Nakuru including General Administration and Planning, County Legislation and Oversight and Financial Management Services.

Part A. Vision

A leading sector in public policy formulation, coordination, supervision, County Legislation and Oversight.

Part B. Mission

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

Part C. Strategic Objective

Programme1: General Administration and Planning

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

Programme 2: County Legislation and Oversight

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

Part E: Summary of the Programme Outputs & Performance Indicators for FY 2019/2020

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21
SP 1.1. Administrative Services	• Office Of The Clerk	<ul style="list-style-type: none"> • Develop Strategic Plan 2018 – 2022 • Delivery of quality, efficient and effective services; • Preparing the County Assembly Calendar of events 	<ul style="list-style-type: none"> • Strategic Plan 2018 – 2022 • Functional and operational structures in place; • Calendar of events, Publications 	• ISO	• ISO	• 30 th February, 2020	• ISO
				• 1 st July 2017	• 1 st July 2018	• 1 st July 2019	• 1 st July 2019
				• 100%	• 100%	• 100%	• 100%
				• 100%	• 100%	• 100%	• 100%
				• 100%	• 100%	• 100%	• 100%
	• Office Of The Speaker	<ul style="list-style-type: none"> • Processing of Order Papers • Presiding over the House business • Attending Speakers Form meetings 	<ul style="list-style-type: none"> • Percentage of Motions, Bills processed and published, copies of Committee Reports processed • Number of motions, bills passed • Number of reports adopted • Number of Speakers Forum meetings attended 	• 100%	• 100%	• 100%	• 100%
				• 100%	• 100%	• 100%	• 100%
				• 100%	• 100%	• 100%	• 100%
				• 100%	• 100%	• 100%	• 100%
				• 100%	• 100%	• 100%	• 100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21
	<ul style="list-style-type: none"> County Assembly Service Board 	<ul style="list-style-type: none"> Constituting House Business Committees Recruitment of efficient and effective Human Resource Services; Training on Value and Principles 	<ul style="list-style-type: none"> House Business Committee constituted and published No of employees recruited and placed as per existing vacancies; Number of Training Sessions conducted 	<ul style="list-style-type: none"> 100% 60% Quarterly 	<ul style="list-style-type: none"> 100% 65% Quarterly 	<ul style="list-style-type: none"> 100% 75% Quarterly 	<ul style="list-style-type: none"> 100% 85% Quarterly
SP1.2. Personnel Services	Human Resource Department	<ul style="list-style-type: none"> Revised schemes of services for officers serving in the County Assembly, Skills and competency developed, Human resource reforms undertaken and succession management, upgrading/ promotion of officers. 	<ul style="list-style-type: none"> No of schemes of service revised and approved by County Assembly Service Board, number of officers trained in relevant courses No of officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded. Number of County Assembly members trained 	<ul style="list-style-type: none"> By 30th June, 2018 Continuous Continuous 	<ul style="list-style-type: none"> By 30th June, 2019 Continuous Continuous 	<ul style="list-style-type: none"> By 30th June, 2020 Continuous Continuous 	<ul style="list-style-type: none"> By 30th June, 2021 Continuous Continuous

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21
			on policy and Legislation drafting				
SP 1.3. ICT Support Services	ICT Manager	<ul style="list-style-type: none"> - Increase number of users able to use ICT and IFMIS - Training manual developed - Data Security - CCTV – cameras/ Data backed up to cloud 	<ul style="list-style-type: none"> - More roles allocated - Number of personnel using IFMIS - Training Manual - No of computers installed with antivirus, fire wall & passwords - No of CCTV installed at HQ's - Data backups 	<ul style="list-style-type: none"> - 70% - 70% - 1st July 2018 All - HQ - Daily 	<ul style="list-style-type: none"> - 80% - 70% - 1st July 2019 All - HQ - Daily 	<ul style="list-style-type: none"> - 100% - 70% - 1st July 2020 All - HQ - Daily 	<ul style="list-style-type: none"> - 100% - 70% - 1st July 2021 All - HQ - Daily
SP 2.1. Procedures and Committee Services	Committee Chair	<ul style="list-style-type: none"> - County Government Legislative agenda implemented - County Oversight Committee meetings conducted 	<ul style="list-style-type: none"> - Effective scrutiny of Bills tabled in the County Assembly - Rate of Bills deliberated and passed and motions adopted 	<ul style="list-style-type: none"> - 100% - 100% 	<ul style="list-style-type: none"> - 100% - 100% 	<ul style="list-style-type: none"> - 100% - 100% 	<ul style="list-style-type: none"> - 100% - 100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21
		<ul style="list-style-type: none"> - Public engagement on Legislative and policy issues 	<ul style="list-style-type: none"> - Reports published and actions recommended - Rate of Public participation on Policy issues 	<ul style="list-style-type: none"> - Continuous - 100% 	<ul style="list-style-type: none"> - Continuous - 100% 	<ul style="list-style-type: none"> - Continuous - 100% 	<ul style="list-style-type: none"> - Continuous - 100%
SP 2.2. County Ward Offices	Elected MCAs	<ul style="list-style-type: none"> - County Ward Offices established and operational 	<ul style="list-style-type: none"> - Offices rented / leased - Frequency of cases attended to 	<ul style="list-style-type: none"> - 55 - 70% 	<ul style="list-style-type: none"> - 55 - 80% 	<ul style="list-style-type: none"> - 55 - 90% 	<ul style="list-style-type: none"> - 55 - 95%
SP 2.3. Hansard Services	Hansard In - Charge	<ul style="list-style-type: none"> • Document all County Assembly proceedings at the plenary • Hansard Communication equipment on place 	<ul style="list-style-type: none"> • Copies of Hansard documents published and posted online • Hansard equipment purchased and maintained 	<ul style="list-style-type: none"> • Continuous • By 30thSeptember 2017 	<ul style="list-style-type: none"> • Continuous • 30thNov 2018 	<ul style="list-style-type: none"> • Continuous • 30thNov 2019 	<ul style="list-style-type: none"> • Continuous • 30thNov 2020

Part F. Summary of Expenditure by Programmes and Sub Programmes 2019/2020-2021/22 (Ksh. Millions)

Sub Programme (SP)	Actual 2017/18	Baseline 2018/19	Estimates 2019/2020	Projected Estimates	
				2020/21	2021/22
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING					
SP 1.1 Administrative Services	672,814,301	742,408,067	614,385,070	675,823,577	743,405,935
SP 1.2 Personnel Services	302,476,219	348,892,570	381,362,637	396,617,142	412,481,828
Total Expenditure of Programme 1	975,290,520	1,091,300,637	995,747,707	1,072,440,719	1,155,887,763
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT					
SP 2.1 Procedures and Committee Services	56,320,606	116,300,000	112,500,000	123,750,000	136,125,000
SP 2.2 County Ward Offices	32,567,931	76,400,000	123,540,000	135,894,000	149,483,400
SP 2.3 Hansard Services	348,000	3,000,000	1,344,136	1,478,550	1,626,405
Total Expenditure of Programme 2	89,236,537	195,700,000	237,384,136	261,122,550	287,234,805
TOTAL	1,064,527,057	1,287,000,637	1,233,131,843	1,333,563,269	1,443,122,567

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

Expenditure Classification	Actual	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE					
Compensation To Employees	302,476,219	348,892,570	381,362,637	396,617,142.48	412,481,828.18
Use Of Goods And Services	594,928,545.00	640,846,255	590,856,599	649,942,258.90	714,936,484.79
Current Transfers Govt. Agencies					
Other Recurrent		9,800,000.00	11,000,000.00	12,100,000.00	13,310,000.00
CAPITAL EXPENDITURE					
Acquisition Of Non-Financial Assets	167,122,293.00	287,461,812	249,912,607	274,903,867.70	302,394,254.47
Capital Transfers To Government Agencies					
Other Development					
TOTAL EXPENDITURE OF VOTE	1,064,527,057.00	1,287,000,637.00	1,233,131,843.00	1,333,563,269.08	1,443,122,567

Part H: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.

Expenditure Classification	Actual	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1: GENERAL ADMINISTRATION AND PLANNING					
1.1. Sub-Programme 1: Administrative Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	505,692,008.00	454,946,255.00	353,472,463	388,819,709	427,701,680
Current Transfers Govt. Agencies					
Other Recurrent			11,000,000	12,100,000	13,310,000
Capital Expenditure					
Acquisition of Non-Financial Assets	167,122,293.00	287,461,812.00	249,912,607	274,903,868	302,394,254
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP1.1)	672,814,301.00	742,408,067.00	614,385,070	675,823,577	743,405,935
1.2. Sub-Programme 2: Personnel Services					
Current Expenditure					
Compensation to Employees	302,476,219	348,892,570	381,362,637	396,617,142	412,481,828
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 1.2)	302,476,219.00	348,892,570.00	381,362,637.00	396,617,142.48	412,481,828.18
Programme 2: COUNTY LEGISLATION AND OVERSIGHT					
2.1. Sub-Programme: Procedures and Committee Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	56,320,606	116,300,000	112,500,000	123,750,000	136,125,000
Current Transfers Govt. Agencies					

Expenditure Classification	Actual	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21	2021/22
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.1)	56,320,606	116,300,000	112,500,000	123,750,000	136,125,000
2.2. Sub-Programme: County Ward Offices					
Current Expenditure					
Compensation to Employees					
Use of goods and services	32,567,931.00	76,400,000.00	123,540,000.00	135,894,000.00	149,483,400.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.2)	32,567,931.00	76,400,000.00	123,540,000.00	135,894,000.00	149,483,400.00
2.3. Sub-Programme: Hansard Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	348,000	3,000,000	1,344,136	1,478,550	1,626,405
Total Expenditure (SP 2.3)	348,000	3,000,000	1,344,136	1,478,550	1,626,405
Total	1,064,527,057	1,287,000,637	1,233,131,843	1,333,563,269	1,443,122,567

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

COUNTY ASSEMBLY (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
4573000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	74,386,727	81,825,400	90,007,940
	2110101 Basic Salaries - Civil Service	74,386,727	81,825,400	90,007,940
	2110200 Basic Wages - Temporary Employees	4,270,000	4,697,000	5,166,700
	2110202 Casual Labour - Others	4,270,000	4,697,000	5,166,700
	2110300 Personal Allowance - Paid as Part of Salary	51,066,754	56,173,209	61,790,530
	2110301 House Allowance	23,800,654	26,180,719	28,798,791
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110315 Extraneous Allowance	3,400,000	3,740,000	4,114,000
	2110316 Security Allowance	2,500,000	2,750,000	3,025,000
	2110320 Leave Allowance	7,500,200	8,250,000	9,075,000
	2110399 Personal Allowances paid - Oth	12,865,900	14,152,490	15,567,739
	2210100 Utilities Supplies and Services	8,000,000	8,800,000	9,680,000
	2210101 Electricity	6,000,000	6,600,000	7,260,000
	2210102 Water and sewerage charges	2,000,000	2,200,000	2,420,000
	2210200 Communication, Supplies and Services	4,200,000	4,620,000	5,082,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	2,500,000	2,750,000	3,025,000
	2210203 Courier and Postal Services	700,000	770,000	847,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,500,000	36,850,000	40,535,000
	2210302 Accommodation - Domestic Travel	28,000,000	30,800,000	33,880,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,500,000	6,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,600,000	7,260,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,500,000	6,050,000
	2210500 Printing , Advertising and Information Supplies and Services	17,200,000	18,920,000	20,812,000
	2210502 Publishing and Printing Services	8,000,000	8,800,000	9,680,000

COUNTY ASSEMBLY (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	8,000,000	8,800,000	9,680,000
	2210505 Trade Shows and Exhibitions	700,000	770,000	847,000
	2210600 Rentals of Produced Assets	1,650,000	1,815,000	1,996,500
	2210603 Rents and Rates - Non-Residential	900,000	990,000	1,089,000
	2210604 Hire of Transport	500,000	550,000	605,000
	2210606 Hire of Equipment, Plant and Machinery	250,000	275,000	302,500
	2210700 Training Expenses	12,000,000	13,200,000	14,520,000
	2210702 Remuneration of Instructors and Contract Based Training Services	3,000,000	3,300,000	3,630,000
	2210708 Trainer Allowance	6,000,000	6,600,000	7,260,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services	18,200,000	20,020,000	22,022,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,600,000	7,260,000
	2210805 National Celebrations	200,000	220,000	242,000
	2210809 Board Allowance	12,000,000	13,200,000	14,520,000
	2210900 Insurance Costs	33,000,000	36,300,000	39,930,000
	2210910 Medical Insurance	33,000,000	36,300,000	39,930,000
	2211000 Specialised Materials and Supplies	3,000,000	3,300,000	3,630,000
	2211004 Fungicides, Insecticides and Sprays	500,000	550,000	605,000
	2211009 Education and Library Supplies	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	12,500,000	13,750,000	15,125,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,500,000	6,050,000
	2211102 Supplies and Accessories for Computers and Printers	5,500,000	6,050,000	6,655,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000
	2211200 Fuel Oil and Lubricants	4,500,000	4,950,000	5,445,000
	2211203 Refined Fuels and Lubricants -- Other	4,500,000	4,950,000	5,445,000

COUNTY ASSEMBLY (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211300 Other Operating Expenses	30,136,599	33,130,259	36,423,285
	2211301 Bank Service Commission and Charges	200,000	200,000	200,000
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,400,000	4,840,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000,000	7,700,000	8,470,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,300,000	16,830,000	18,513,000
	2211310 Contracted Professional Services	1,936,599	2,130,259	2,343,285
	2211323 Laundry Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,400,000	4,840,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,400,000	4,840,000
	2220200 Routine Maintenance - Other Assets	7,000,000	7,700,000	8,470,000
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	1,650,000	1,815,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,200,000	2,420,000
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	2,750,000	3,025,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	22,465,690	24,712,259	27,183,485
	2710102 Gratuity - Civil Servants	20,465,690	22,512,259	24,763,485
	2710111 NSSF Pensions	2,000,000	2,200,000	2,420,000
	2990100 System Required Expenses	13,000,000	14,300,000	15,730,000
	2990105 Expenses	13,000,000	14,300,000	15,730,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	550,000	605,000
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	550,000	605,000
	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
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	550,000	605,000
	3111305 Purchase of tree seeds and seedlings	500,000	550,000	605,000

COUNTY ASSEMBLY (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,920,000	7,612,000	8,373,200
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	6,120,000	6,732,000	7,405,200
	3111403 Research	800,000	880,000	968,000
	Gross Expenditure..... KShs.	373,995,770	411,375,127	452,492,640
	Net Expenditure..... KShs.	373,995,770	411,375,127	452,492,640
4573000100 County Assemby	Net Expenditure..... KShs.	373,995,770	411,375,127	452,492,640
4573000201 County Assembly Administration Headquarters	2110100 Basic Salaries - Permanent Employees	151,975,905	167,173,496	183,890,845
	2110101 Basic Salaries - Civil Service	151,975,905	167,173,496	183,890,845
	2110200 Basic Wages - Temporary Employees	35,000,000	38,500,000	42,350,000
	2110201 Contractual Employees	35,000,000	38,500,000	42,350,000
	2110300 Personal Allowance - Paid as Part of Salary	57,264,671	62,991,138	69,290,252
	2110314 Transport Allowance	35,575,200	39,132,720	43,045,992
	2110315 Extraneous Allowance	16,630,771	18,293,848	20,123,233
	2110399 Personal Allowances paid - Oth	5,058,700	5,564,570	6,121,027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,500,000	123,750,000	136,125,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,500,000	10,450,000	11,495,000
	2210399 Domestic Travel and Subs. - Others	103,000,000	113,300,000	124,630,000
	2210600 Rentals of Produced Assets	4,800,000	5,280,000	5,808,000
	2210603 Rents and Rates - Non-Residential	4,800,000	5,280,000	5,808,000
	2210700 Training Expenses	3,700,000	4,070,000	4,477,000
	2210702 Remuneration of Instructors and Contract Based Training Services	3,500,000	3,850,000	4,235,000
	2210714 Gender Mainstreaming	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	25,040,000	27,544,000	30,298,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,040,000	27,544,000	30,298,400
	2211000 Specialised Materials and Supplies	4,500,000	4,950,000	5,445,000
	2211016 Purchase of Uniforms and Clothing - Staff	4,500,000	4,950,000	5,445,000
	2211300 Other Operating Expenses	103,000,000	113,300,000	124,630,000

COUNTY ASSEMBLY (RECURRENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Ksh.	Ksh.	Ksh.
	2211320 Temporary Committees Expenses	103,000,000	113,300,000	124,630,000
	2710100 Government Pension and Retirement Benefits	27,702,890	30,473,179	33,520,497
	2710102 Gratuity - Civil Servants	27,702,890	30,473,179	33,520,497
	2990100 System Required Expenses	83,740,000	92,114,000	101,325,400
	2990105 Expenses	83,740,000	92,114,000	101,325,400
	Gross Expenditure..... KShs.	609,223,466	670,145,813	737,160,394
	Net Expenditure..... KShs.	609,223,466	670,145,813	737,160,394
4573000200 County Assembly Administration	Net Expenditure..... KShs.	609,223,466	670,145,813	737,160,394
4573000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	983,219,236	1,081,520,940	1,189,653,034

COUNTY ASSEMBLY (DEVELOPMENT)

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	3110100 Purchase of Buildings	30,129,553	33,142,508	36,456,759
	3110199 Purchase of Buildings - Other	30,129,553	33,142,508	36,456,759
	3110200 Construction of Building	19,416,903	21,358,593	23,494,453
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	19,416,903	21,358,593	23,494,453
	3110300 Refurbishment of Buildings	174,264,990	191,691,489	210,860,638
	3110302 Refurbishment of Non-Residential Buildings	174,264,990	191,691,489	210,860,638
	3110500 Construction and Civil Works	16,101,161	17,711,277	19,482,405
	3110504 Other Infrastructure and Civil Works	16,101,161	17,711,277	19,482,405
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project	10,000,000	11,000,000	12,100,000
	3111403 Research	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	249,912,607	274,903,867	302,394,255
	NET EXPENDITURE KShs.	249,912,607	274,903,867	302,394,255
4573000100 County Assembly	NET EXPENDITURE KShs.	249,912,607	274,903,867	302,394,255
4573000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	249,912,607	274,903,867	302,394,255

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

VOTE NO 4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
Programme: Administration, Planning and Support Services										
Sub Programme: Administration and Planning										
3110299	Construction of Non-residential building in Mlimani	HQ	HQ	51,605,318	2019/20	2019/20			51,605,318	
3110201	Construction of official residence for the Deputy Governor	HQ	HQ	30,000,000	2019/20	2019/20			30,000,000	
SUB TOTAL				81,605,318					81,605,318	-
ONGOING PROJECTS										
Programme: Administration, Planning and Support Services										
Sub Programme: Administration and Planning										
4130299	Construction of Sub County's Office	HQ	HQ	16,605,318	2018/19	2018/19			16,605,318	
3130101	Purchase of land for Construction of official residence for the Deputy Governor	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
SUB TOTAL				36,605,318	-	-	-	-	36,605,318	-
TOTAL				118,210,636					118,210,636	-

VOTE NO 4562: MINISTRY OF FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
CONDITIONAL GRANTS										
Programme: KDSP Programme										
Sub Programme: Fiscal Planning										
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	100,974,396	2019/20	2019/20				100,974,396
SUB TOTAL CONDITIONAL GRANT				100,974,396			-	-	-	100,974,396
Programme: Administration, Planning and Support Services										
Sub Programme: Administration and Planning										
3110299	Construction of County Treasury	HQ	HQ	500,000,000	2019/20	2021/22			91,185,864	

VOTE NO 4562: MINISTRY OF FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111112	Development of Revenue Software	HQ	HQ	40,000,000	2019/20	2019/20			40,000,000	
3130199	Counterpart Funding (Leasing of Land for KDSP Level II)	HQ	HQ	9,000,000	2019/20	2019/20			9,000,000	
	SUB TOTAL			549,000,000			-	-	140,185,864	-
	Programme: Public Finance Management									
	Sub Programme: Internal Audit									
2211314	Development of Audit Software	HQ	HQ	25,000,000	2019/20	2019/20			25,000,000	
	SUB TOTAL			25,000,000			-	-	25,000,000	-
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	200,000,000	2019/20	2019/20			144,894,510	
	SUB TOTAL			200,000,000			-	-	144,894,510	-
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
4130299	Valuation of Assets	HQ	HQ	50,000,000	2018/19	2018/19			1,480,000	
	SUB TOTAL			50,000,000	-	-	-	-	1,480,000	-
	TOTAL			924,974,396	-	-	-	-	311,560,374	100,974,396
	FINANCE TOTAL			924,974,396			-	-	412,534,770	

VOTE NO 4563: COUNTY PUBLIC SERVICE BOARD

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

VOTE NO 4573: NAKURU COUNTY ASSEMBLY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme:									
	Sub Programme:									
3110302	Construction Of Phase II Office Block	HQ	HQ	180,282,875	2019/20	2019/20			108,282,875	
3111403	Development of the Strategic plan	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
	SUB TOTAL			190,282,875					118,282,875	
	ONGOING PROJECTS									
3110504	Equipping And Configuration Of The Chamber	HQ	HQ	40,768,562	2017/18	2017/18			13,312,981	
3110504	Completion Of Public Gallery	HQ	HQ	14,867,165	2017/18	2017/18			2,788,180	
3110302	Refurbishment Of Buildings	HQ	HQ	47,338,255	2018/19	2018/19			17,586,946	
3110302	Refurbishment Of Hansard Equipment	HQ	HQ	23,719,434	2018/19	2018/19			344,136	
3110302	Construction Of Phase II Office Block And Consultancy	HQ	HQ	62,154,769	2018/19	2018/19			48,051,033	
3110202	Completion Of The Office Block	HQ	HQ	281,822,818	2018/19	2018/19			19,416,903	
3110199	Construction Of Speakers House	HQ	HQ	60,155,707	2018/19	2018/19			30,129,553	
	SUB TOTAL			530,826,710					131,629,732	-
	TOTAL			721,109,585					249,912,607	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: County Coordination of Policy formulation									
	Sub Programme: Rehabilitation /Construction Of Sub County Offices									
3110202	Construction of Ward Offices in Kuresoi North Sub County	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110202	Construction of Ward Offices in Molo Sub County	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110202	Construction of Ward Offices in Nakuru West Sub County	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget		
					Start Date	Expected Completion Date			Equitable	Conditional Grant	
3110202	Construction of Ward Offices in Njoro Sub County	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000		
3110202	Construction of Ward Offices in Subukia Sub County	HQ	HQ	9,000,000	2019/20	2019/20			8,000,000		
3110202	Construction of Ward Offices in Gilgil Sub County	HQ	HQ	5,000,000	2019/20	2019/20			4,500,000		
3110202	Construction of Ward Offices in Rongai Sub County	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000		
3110202	Construction of Ward Offices in Naivasha Sub County	HQ	HQ	5,445,765	2019/20	2019/20			5,445,765		
3110504	Construction of perimeter wall (Amalo)	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000		
3110504	Construction of 2 door public toilets in (Mau Narok, Hells Gate, Visoi, Solai)	HQ	HQ	2,800,000	2019/20	2019/20			2,800,000		
3110299	Construction of Kiptangwanyi ward administration block	Gilgil	Elementaita	7,500,000	2018/19	2018/19			7,500,000		
	SUB TOTAL			55,745,765	-	-	-	-	54,245,765	-	
	ONGOING PROJECTS										
	Programme: County Coordination of Policy formulation										
	Sub Programme: Rehabilitation /Construction Of Sub County Offices										
4130299	Naivasha sub county offices	HQ	HQ	2,497,575	2018/19	2018/19			227,607		
4130299	Nakuru East Sub county Offices	HQ	HQ	5,012,776	2018/19	2018/19			969,861		
4130299	Rongai Sub County offices	HQ	HQ	1,199,916	2018/19	2018/19			685,374		
4130299	Gilgil Sub County Offices	HQ	HQ	3,643,508	2018/19	2018/19			2,922,333		
4130299	Bahati Sub County offices	HQ	HQ	2,420,537	2018/19	2018/19			2,420,537		
	SUB TOTAL			14,774,311	-	-	-	-	7,225,713	-	
	TOTAL			70,520,076	-	-	-	-	61,471,478	-	

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
CONDITIONAL GRANTS										
Programme: Preventive and Promotive Health										
Sub Programme: Primary Health Care										
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	31,083,750	2019/20	2019/20				31,083,750
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	95,036,351	2019/20	2019/20				95,036,351
SUB TOTAL				126,120,101			-	-	-	126,120,101
Programme: Health Curative and Rehabilitative Services										
Sub Programme: Essential Health Services										
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	131,914,894	2019/20	2019/20				131,914,894
3110202	Construction of buildings - outpatients complex (PGH)	HQ	HQ	550,000,000	2019/20	2019/20				155,372,832
3110202	Construction of buildings - outpatients complex (FIF) - PGH	HQ	HQ	550,000,000	2019/20	2019/20				94,999,999
3111101	Purchase of medical and medical equipment (Nakuru West)	HQ	HQ	15,000,000	2019/20	2019/20				15,000,000

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	47,000,000	2019/20	2019/20				47,000,000
3111120	Purchase of plant and machinery (Nakuru west)	HQ	HQ	5,000,000	2019/20	2019/20				5,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	20,000,000	2019/20	2019/20				20,000,000
SUB TOTAL				1,318,914,894			-	-	-	469,287,725
ONGOING CONDITIONAL GRANTS										
Programme: Preventive and Promotive Health										
Sub Programme: Primary Health Care										
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	31,083,750	2018/19	2018/19				233,919
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	95,036,351	2018/19	2018/19				10,823,425
SUB TOTAL				126,120,101	-	-	-	-	-	11,057,343
Programme: Health Curative and Rehabilitative Services										
Sub Programme: Essential Health Services										
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	200,000,000	2018/19	2018/19				30,000,000
4130299	Construction of Maternity at Gilgil subcounty Hospital	HQ	HQ	200,000,000	2018/19	2018/19				35,653,683

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Design and Construction of outpatient block at Elburgon sub county hospital	HQ	HQ	200,000,000	2018/19	2018/19				25,500,488
SUB TOTAL				600,000,000	-	-	-	-	-	91,154,171
SUB TOTAL CONDITIONAL				2,171,155,096	-	-	-	-	-	697,619,340
Programme: Administrative and Planning										
Sub Programme: Health Infrastructure Development										
3110299	Upgrading of Molo Sub County Hospital	HQ	HQ	40,000,000	2019/20	2019/20			40,000,000	
3110299	Other Development (HQ)	HQ	HQ	16,308,823	2019/20	2019/20			16,308,823	
SUB TOTAL				56,308,823			-	-	56,308,823	-
WARD PROJECTS 2019/2020										
Programme: Preventive and Promotive Health										
Sub Programme: Primary Health Care										
3110504	Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	Bahati	2,000,000	2019/20	2019/20			2,000,000	
3110202	Completion of construction of maternity wing at Bahati rural health centre	Bahati	Bahati	4,000,000	2019/20	2019/20			4,000,000	
3110202	Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	Bahati	5,000,000	2019/20	2019/20			5,000,000	

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of an Incinerator and septic tank at Ruguru Dispensary	Bahati	Kabatini	1,000,000	2019/20	2019/20			1,000,000	
3110504	Fencing Kabatini Health Centre	Bahati	Kabatini	2,000,000	2019/20	2019/20			2,000,000	
3110599	Construction of toilets at Mbaruk Market	Gilgil	Eburru-Mbaruk	600,000	2019/20	2019/20			600,000	
3110599	Construction of a public toilet at Kongasis auction market and fence	Gilgil	Eburru-Mbaruk	600,000	2019/20	2019/20			600,000	
3110599	Construction of a public toilet at Elementaita trading centre	Gilgil	Elementaita	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of staff quarters and Equipping at Muthaiti dispensary	Gilgil	Elementaita	3,500,000	2019/20	2019/20			3,500,000	
3110504	Construction of staff quarters at Munanda dispensary	Gilgil	Elementaita	3,500,000	2019/20	2019/20			3,000,000	
3110202	Construction of Kitchen, Store and walking bay at Kiptangwanyi Dispensary	Gilgil	Elementaita	3,500,000	2019/20	2019/20			3,500,000	
3111101	Equipping of Miti-Mingi Maternity	Gilgil	Elementaita	1,000,000	2019/20	2019/20			1,000,000	

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of staff quarters at mugaa dispensary	Gilgil	Elementaita	2,000,000	2019/20	2019/20			3,000,000	
3110202	Renovation of post theater ward at Gilgil sub county hospital	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110202	Kasarani dispensary staff house repair and septic system	Gilgil	Malewa West	1,000,000	2019/20	2019/20			1,000,000	
3110202	Renovation of karunga dispensary	Gilgil	Murindat	2,000,000	2019/20	2019/20			2,000,000	
3111101	Equipping of Nuthu dispensary	Gilgil	Murindat	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of gitare dispensary phase 1	Gilgil	Murindat	3,000,000	2019/20	2019/20			3,000,000	
3110202	Completion of githima dispensary	Kuresoi North	Kiptororo	637,784	2019/20	2019/20			637,784	
3110202	Completion of gacharage dispensary	Kuresoi North	Sirikwa	2,211,394	2019/20	2019/20			2,211,394	
3110599	Construction of public toilets at Keringet town	Kuresoi South	Keringet	1,200,000	2019/20	2019/20			1,200,000	
3111101	Equipping of kiborowo dispensary	Kuresoi South	Kiptagich	1,000,000	2019/20	2019/20			1,000,000	
3110202	Completion of Cheptuech Dispensary	Kuresoi South	Kiptagich	899,416	2019/20	2019/20			899,416	

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3110202	Construction of Kasarani Health Centre	Molo	Elburgon	2,000,000	2019/20	2019/20			2,000,000	
3111101	Equipping of Kasarani health center	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of Segut Dispensary	Molo	Mariashoni	1,989,024	2019/20	2019/20			1,989,024	
3110202	Renovation of Kiambiriria Health Centre	Molo	Turi	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of toilets, piping system and renovation of houses and construction of waiting bay at Mukorobosi Dispensary	Molo	Turi	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of public toilet at Randi center	Molo	Turi	800,000	2019/20	2019/20			800,000	
3110504	Construction of perimeter wall at Kayole dispensary	Naivasha	Lakeview	2,500,000	2019/20	2019/20			2,500,000	
3110504	Longonot Dispensary- Replacing Asbestos with Iron Sheets, gutters and others	Naivasha	Maai Mahiu	1,500,000	2019/20	2019/20			1,500,000	
3110202	Maai Mahiu Health Centre- Construction of staff houses	Naivasha	Maai Mahiu	3,000,000	2019/20	2019/20			3,000,000	

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3110202	Construction of wards at Sision Maternity	Naivasha	Naivasha East	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of wall, toilet and Incinerator at Munyu dispensary	Naivasha	Naivasha East	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of Kinungi Dispensary and toilet blocks	Naivasha	Naivasha East	3,000,000	2019/20	2019/20			3,000,000	
3110504	Construction of dispensary quarters at Narasha	Naivasha	Olkaria	3,000,000	2019/20	2019/20			3,000,000	
3110202	Construction and equipping of Kabati Dispensary laboratory	Naivasha	Viwandani	4,500,000	2019/20	2019/20			4,500,000	
3110504	Construction of Container Toilets/cabro lions garden	Nakuru East	Biashara-Nakuru	2,500,000	2019/20	2019/20			2,500,000	
3110202	Rehabilitation of 5 toilets at Kimathi Estate	Nakuru East	Flamingo	8,500,000	2019/20	2019/20			8,500,000	
3110504	Construction of four sanitation blocks at Kivumbini I & II estate	Nakuru East	Kivumbini	10,000,000	2019/20	2019/20			10,000,000	
3110504	Fencing of Menengai Dispensary	Nakuru East	Menengai	1,500,000	2019/20	2019/20			1,500,000	

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3111101	Equipping of Menengai Dispensary	Nakuru East	Menengai	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of teachers market toilet	Nakuru East	Menengai	1,500,000	2019/20	2019/20			1,500,000	
3110504	construction of perimeter wall at free area lanet dispensary	Nakuru East	Nakuru East	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of an outpatient Unit at Mwariki Health Centre and installation of electricity	Nakuru West	Barut	3,000,000	2019/20	2019/20			3,000,000	
3110202	Kigonor dispensary septic tank	Nakuru West	Barut	1,000,000	2019/20	2019/20			1,000,000	
3111101	Equipping of Kigonor Community Dispensary	Nakuru West	Barut	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of a perimeter wall at Ingobor Health centre	Nakuru West	Kapkures	1,500,000	2019/20	2019/20			1,500,000	
3111101	Equipping at Lalwet Dispensary	Nakuru West	Kapkures	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of laboratory and comprehensive care center at Rhonda clinic in Kaptembwo	Nakuru West	Kaptembwo	2,000,000	2019/20	2019/20			2,000,000	

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3110202	Renovation of theater room and new born unit at Rhonda clinic in Kaptembwo	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20			1,000,000	
3110202	Completion and equipping youth health friendly center	Nakuru West	Kaptembwo	3,000,000	2019/20	2019/20			3,000,000	
3110504	Construction of administration block at Mwariki dispensary in Rhonda ward	Nakuru West	Rhonda	10,000,000	2019/20	2019/20			10,000,000	
3110504	Construction of a perimeter wall at Nakuru West clinic	Nakuru West	Shabab	3,000,000	2019/20	2019/20			3,000,000	
3110599	Construction of Toilet in Githima market	Nakuru West	Shabab	1,500,000	2019/20	2019/20			1,500,000	
3111101	Equipping of Nakuru West clinic	Nakuru West	Shabab	3,000,000	2019/20	2019/20			3,000,000	
3111101	Equipping of Metta Dispensary	Njoro	Mau Narok	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of modern Public toilet at Mau Narok	Njoro	Mau Narok	1,500,000	2019/20	2019/20			1,500,000	
3110504	Mau Narok Health Centre Construction of Administration block and Laboratory	Njoro	Mau Narok	3,000,000	2019/20	2019/20			3,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of Maternity at Likia Dispensary	Njoro	Mau Narok	2,500,000	2019/20	2019/20			2,500,000	
3110202	Construction of Dispensary at Segutiet	Njoro	Mau Narok	2,500,000	2019/20	2019/20			2,500,000	
3110202	Completion of Mang'u maternity	Rongai	Menengai West	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of kirobon toilets(coolant)	Rongai	Menengai West	1,000,000	2019/20	2019/20			1,000,000	
3110202	Completion of Ngecha Dispensary	Rongai	Mosop	1,000,000	2019/20	2019/20			1,000,000	
3110202	Completion of Ogilgei Maternity	Rongai	Mosop	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of Staff Quarters and Fencing of Lelechwet Dispensary	Rongai	Mosop	1,500,000	2019/20	2019/20			1,500,000	
3110202	Construction of a toilet at Kapsetek dispensary	Rongai	Soin	350,000	2019/20	2019/20			350,000	
	SUB TOTAL			149,687,618	-	-	-	-	150,187,618	-
	ONGOING PROJECTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
4130299	Purchase of Medical Equipment & dental Equipment for various new health centres(HQ)	HQ	HQ	40,000,000	2015/16	2015/16			2,007,688	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Purchase Of Ambulances	HQ	HQ	5,741,133	2015/16	2015/16			1,799,908	
4130299	Design and Construction of public toilets at Maai Mahiu Highway, Weigh bridge-Gilgil, Salгаа-Rongai, Kikopey-Gilgil, Total junction, Mili Kumi-Solai/ Subukia junction	HQ	HQ	15,000,000	2017/18	2017/18			10,000,000	
4130299	Refurbishment of Health Buildings - Others	HQ	HQ	50,000,000	2018/19	2018/19			30,032,947	
3130101	Purchase Of Cemetery Land	HQ	HQ	20,000,000	2018/19	2018/19			14,004,500	
4130299	construction of a public toilet at the DCs office - Nakuru town	HQ	HQ	2,000,000	2018/19	2018/19			2,000,000	
4130299	design and Construction of Bahati Eco public Toilets	Bahati	Bahati	1,500,000	2017/18	2017/18			1,500,000	
4130299	Construction of a public toilet at Bahati stage	Bahati	Bahati	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of MCH at Kiwamu Health Centre	Bahati	Dundori	2,000,000	2015/16	2015/16			2,000,000	
4130299	Construction of Githioro dispensary	Bahati	Dundori	10,000,000	2017/18	2017/18			10,000,000	

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4130299	fencing of Githiro dispensary	Bahati	Dundori	2,240,000	2017/18	2017/18			2,240,000	
4130299	completion of mugwathi Githiro dispensary	Bahati	Dundori	20,000,000	2018/19	2018/19			15,000,000	
4130299	ECDs Toilets at (Engashura & St John)	Bahati	Kabatini	600,000	2014/15	2014/15			600,000	
4130299	Construction of public toilet in Kabatini	Bahati	Kabatini	600,000	2015/16	2015/16			600,000	
4130299	Expansion and equipping of Ruguru Dispensary	Bahati	Kabatini	2,000,000	2016/17	2016/17			2,000,000	
4130299	Construction and equipping of Muriundu Dispensary	Bahati	Kabatini	2,500,000	2018/19	2018/19			2,500,000	
4130299	Design and Construction of pharmacy and Registry block at Menengai dispensary	Bahati	Kiamaina	2,000,001	2016/17	2016/17			2,000,000	
4130299	Design and Construction of outpatient block	Bahati	Kiamaina	2,000,000	2017/18	2017/18			2,000,000	
4130299	Design and construction of Umoja dispensary	Bahati	Lanet Umoja	3,000,000	2016/17	2016/17			3,000,000	
4130299	Construction of Songoloi public toilet	Gilgil	Eburru-Mbaruk	600,903	2016/17	2016/17			600,903	

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4130299	Construction of staff Quarters at Eburu health Centre	Gilgil	Eburru-Mbaruk	1,200,000	2018/19	2018/19			1,200,000	
4130299	Design and Construction of Munanda Dispensary	Gilgil	Elementaita	2,500,000	2016/17	2016/17			412,780	
4130299	Construction of Maternity Wing at Kiambogo dispensary	Gilgil	Elementaita	4,483,308	2018/19	2018/19			4,483,308	
4130299	Construction of staff quarters for Tangi Tano Dispensary	Gilgil	Elementaita	2,800,000	2018/19	2018/19			2,800,000	
4130299	Construction of Miti Mingi dispensary	Gilgil	Elementaita	4,000,000	2018/19	2018/19			4,000,000	
4130299	Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Gilgil	Elementaita	4,500,000	2016/17	2016/17			4,000,031	
4130299	Munanda Dispensary - Design and Construction of toilets	Gilgil	Elementaita	500,000	2016/17	2016/17			500,000	
4130299	Kasarani Dispensary completion and equipping	Gilgil	Malewa West	850,000	2016/17	2016/17			723,711	

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4130299	Proposed Construction of Rironi Health centre	Kuresoi North	Kamara	3,200,000	2016/17	2016/17			2,037,970	
4130299	Completion of Total Health Centre	Kuresoi North	Kamara	500,000	2018/19	2018/19			1,000,000	
4130299	completion of Kamara Health Centre	Kuresoi North	Kamara	500,000	2018/19	2018/19			1,000,000	
4130299	Construction Of Consultation Rooms In Kiptororo Dispensary	Kuresoi North	Kiptororo	3,000,000	2014/15	2014/15			3,000,000	
4130299	Murinduko Dispensary- Maternity Wing - On Going	Kuresoi North	Kiptororo	3,200,000	2016/17	2016/17			3,200,000	
4130299	Construction Of Murinduko Dispensary	Kuresoi North	Kiptororo	4,084,035	2016/17	2016/17			4,084,035	
4130299	Construction of Toilets and fencing of Masaita Dispensary	Kuresoi North	Nyota	700,000	2016/17	2016/17			700,000	
4130299	Construction of Toilets at Gacharage Health Centre	Kuresoi North	Sirikwa	1,200,000	2018/19	2018/19			479,251	
4130299	completion of Sirikwa health centre toilet	Kuresoi North	Sirikwa	400,000					400,000	

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3110202	Completion and equipping of Sinendet dispensary	Kuresoi South	Amalo	1,000,000	2017/18	2017/18			1,000,000	
4130299	Construction of toilets at Kaplambai Dispensary	Kuresoi South	Amalo	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of outpatient unit at Bararget dispensary	Kuresoi South	Keringet	1,200,000	2015/16	2015/16			432,793	
4130299	Refurbishment of Chebara Dispensary	Kuresoi South	Keringet	810,000	2018/19	2018/19			810,000	
4130299	Construction of general ward and staff house at Keringet sub county hospital	Kuresoi South	Keringet	2,000,000	2018/19	2018/19			638,990	
4130299	equipping of Mwangate dispensary	Kuresoi South	Keringet	300,000	2018/19	2018/19			300,000	
4130299	design and construction of Chebotoi dispensary	Kuresoi South	Kiptagich	4,000,000	2017/18	2017/18			3,600,000	
4130299	Construction of Kiplembeyo Dispensary	Kuresoi South	Kiptagich	3,000,000	2018/19	2018/19			3,000,000	
3110203	purchase of Kasarani dispensary land	Molo	Elburgon	2,000,001	2016/17	2016/17			2,000,000	
4130299	Construction of Kapsita Dispensary	Molo	Elburgon	2,000,000	2016/17	2016/17			2,000,000	

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4130299	Design and Construction of Salama Trading Centre Public Toilet	Molo	Elburgon	1,500,000	2016/17	2016/17			217,368	
4130299	Equipping of Mwangi Michuki (Mutamaiyu dispensary)	Molo	Elburgon	800,001	2018/19	2018/19			501,000	
4130299	Expansion of Arimi Dispensary (maternity wing)	Molo	Elburgon	2,500,000	2018/19	2018/19			2,500,000	
4130299	Design and Construction of Kapsiwendet Dispensary	Molo	Mariashoni	3,500,000	2017/18	2017/18			3,500,000	
4130299	design and construction of laboratory and drug store for Mariashoni health centre	Molo	Mariashoni	2,000,000	2018/19	2018/19			2,000,000	
4130299	Molo Sub County Hospital water tank	Molo	Molo Central	500,000	2016/17	2016/17			500,000	
4130299	Completion of Women and Pediatric Wards at Molo District Hospital	Molo	Molo Central	2,000,000	2016/17	2016/17			2,000,000	
4130299	Design and Construction of out patient department at Wangu Dispensary	Naivasha	Biashara-Naivasha	3,000,000	2016/17	2016/17			3,000,000	

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4130299	Construction of Health Centre	Naivasha	Lakeview	860,889	2016/17	2016/17			467,243	
4130299	Expansion of moi Ndabi dispensary	Naivasha	Maiella	3,400,000	2016/17	2016/17			1,400,583	
4130299	Sero maternity	Naivasha	Maiella	2,000,000	2015/16	2015/16			2,000,000	
4130299	Construction, Equipping And Offices At Olkaria Health Centre (Fabrication And Installation Of Container Container)	Naivasha	Olkaria	1,923,166	2015/16	2015/16			1,923,166	
4130299	Design and Construction of Kamere Public toilets	Naivasha	Olkaria	2,500,000	2016/17	2016/17			2,500,000	
4130299	Construction of 4 doors toilet, septic tank, incinerator, purchase of 2 plastic tank 10m3, renovation of nurse house (tiling and plinth), installation of 4 wooden doors at the dispensary, installation of dispensary gate and gutters for the nurse house at Ndoroto dispensary	Naivasha	Biashara-Naivasha	3,500,001	2018/19	2019/20			3,000,000	

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4130299	Construction and equipping of Kabati Dispensary	Naivasha	Viwandani	5,000,000	2018/19	2018/19			7,000,000	
4130299	Rehabilitation and equipping of maternity ward and inpatient at Langa Langa sub county hospital	Nakuru East	Flamingo	4,000,000	2018/19	2018/19			134,874	
3110202	Completion and equipping of Menengai Health Centre	Nakuru East	Menengai East	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of Maternity wing at Menengai Health Centre	Nakuru East	Menengai East	3,500,000	2018/19	2018/19			3,500,000	
4130299	Proposed Outpatient Block at Muguga Health Centre	Nakuru East	Nakuru East	2,375,680	2016/17	2016/17			1,500,906	
3130101	Purchase of Land for construction of Kiptenda Dispensary	Nakuru West	Barut	1,500,000	2017/18	2017/18			1,500,000	
4130299	Completion and equipping of Kapkures Maternity wing	Nakuru West	Kapkures	2,941,999	2015/16	2015/16			2,191,440	
4130299	Construction of Youth Friendly Health Centre Unit	Nakuru West	Kaptembwo	5,000,000	2017/18	2017/18			2,234,928	

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4130299	Construction of a perimeter fence around Industrial Area Health Centre	Nakuru West	London	2,500,000	2018/19	2018/19			2,500,000	
4130299	Construction of a waiting bay at FITC Dispensary	Nakuru West	London	2,000,000	2018/19	2018/19			2,000,000	
4130299	construction of Toilet blocks at Mutarakwa and Kihingo dispensary	Njoro	Kihingo	2,000,000	2016/17	2016/17			2,000,000	
4130299	Renovation of Lare Health Centre	Njoro	Lare	2,500,000	2016/17	2016/17			2,000,000	
4130299	Naishi game dispensary fencing and dumpsite	Njoro	Lare	2,000,000	2016/17	2016/17			1,000,000	
4130299	Equipping of Kapyemit Dispensary	Njoro	Lare	2,000,000	2017/18	2017/18			176,750	
4130299	Construction of Teret Dispensary	Njoro	Mauche	1,500,000	2016/17	2016/17			1,500,000	
4130299	Construction and equipping of Taita dispensary	Njoro	Mauche	10,000,000	2018/19	2018/19			10,000,000	
4130299	Construction of Maternity ward and Equipping of dispensary	Njoro	Mau-Narok	6,000,000	2016/17	2016/17			6,000,000	
4130299	Mwisho Wa Lami - Construction Of Dispensary	Njoro	Mau-Narok	3,500,000	2016/17	2016/17			3,500,000	

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3110202	Rehabilitation and Equipping of Nessuit Maternity	Njoro	Nessuit	1,000,000	2016/17	2016/17			1,000,000	
4130299	Design and Construction of Nessuit public toilet	Njoro	Nessuit	1,000,000	2016/17	2016/17			1,000,000	
4130299	Construction of Njoro Sub County Hospital	Njoro	Njoro	1,023,508	2015/16	2015/16			1,023,508	
4130299	Design and Construction of a Women's Ward in Njoro Sub District Hospital	Njoro	Njoro	2,500,000	2016/17	2016/17			2,500,000	
4130299	Njokerio Dispensary	Njoro	Njoro	2,000,000	2016/17	2016/17			2,000,000	
4130299	Maternity Wards Menengai Dispensary - On Going	Rongai	Menengai West	2,247,896	2016/17	2016/17			2,247,896	
4130299	Construction of toilets (2 blocks) at OI Rongai Dispensary	Rongai	Menengai West	1,000,000	2016/17	2016/17			1,000,000	
4130299	Construction Of Menengai Health Centre	Rongai	Menengai West	1,045,898	2016/17	2016/17			1,045,898	
4130299	Completion of a maternity wing and equipping	Rongai	Menengai West	3,000,000	2017/18	2017/18			2,000,000	
4130299	Completion and equipping of maternity wing at Mangu Dispensary	Rongai	Menengai West	2,500,000	2018/19	2018/19			2,500,000	

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Rongai Turi health centre - Renovation of staff houses, piping, and construction of a pit latrine	Rongai	Mosop	2,000,000	2017/18	2017/18			2,000,000	
4130299	Renovation And Repair Work At Majani Mingi Dispensary	Rongai	Soin	1,000,000	2015/16	2015/16			1,000,000	
4130299	Fencing and installation of a gate at Losibil Dispensary	Rongai	Soin	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of a dispensary at Lomolo	Rongai	Soin	3,700,000	2018/19	2018/19			1,187,143	
4130299	Construction of Rajuera laboratory, toilets and gate and equipping of the dispensary at kambi ya moto	Rongai	Visoi	1,800,000	2018/19	2018/19			1,800,000	
4130299	Construction of Ngesumin-moricho dispensary Nurse station	Rongai	Visoi	1,000,000	2018/19	2018/19			1,000,000	
4130299	Renovation of Kirima Dispensary	Subukia	Kabazi	600,000	2016/17	2016/17			600,000	
3110202	Edgewood dispensary	Subukia	Subukia	2,000,000	2016/17	2016/17			2,000,000	

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Ongoing Project Miloreni Dispensary	Subukia	Subukia	674,464	2016/17	2016/17			674,464	
4130299	Ongoing Project Munanda Dispensary	Subukia	Subukia	674,464	2016/17	2016/17			674,464	
4130299	Construction of Theatre at Subukia sub county Hospital	Subukia	Subukia	4,000,000	2018/19	2019/20			2,602,038	
4130299	Construction and equipping of laboratory and power at Olgilgei Dispensary	Subukia	Waseges	700,000	2016/17	2016/17			700,000	
4130299	Construction and equipping of laboratory and and connection to power Simboiyon health centre	Subukia	Waseges	700,000	2016/17	2016/17			700,000	
4130299	Design and Construction of servant houses in Mbogoini	Subukia	Waseges	1,700,000	2016/17	2016/17			985,626	
4130299	Design and Construction of two toilets at the town centre	Subukia	Subukia	2,500,000	2017/18	2017/18			2,500,000	
	SUB TOTAL			369,377,346	-	-	-	-	265,678,111	-
	TOTAL			2,746,528,883	-	-	-	-	472,174,552	697,619,340
	HEALTH TOTAL								1,169,793,892	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
Programme: Cooperative Development and Management										
Sub Programme: Enhance Marketing Cooperatives										
3111103	Purchase of coolers, Pasteurizers and milk ATM's-Wazo Moja Dairy Cooperative	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Rehabilitation of Coffee factory at Mutungati Farmers cooperative society ltd - BAHATI	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110599	Effluent treatment plant and generator at Suka farmers Coop society in Subukia	HQ	HQ	4,000,000	2019/20	2019/20			4,000,000	
SUB TOTAL				19,000,000	-	-	-	-	19,000,000	-
Programme: Market Rehabilitation and Development										
Sub Programme: Rehabilitation and Renovation of Existing Markets										
3110302	Rehabilitation of offices	HQ	HQ	3,737,295	2019/20	2019/20			3,737,295	
3110599	Purchase and construction of Fish Market in Naivasha	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3110599	Construction of Market in Kihingo	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Construction of Market in Rongai	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110502	Borehole drilling and equipping at Wakulima market	HQ	HQ	4,000,000	2019/20	2019/20			4,000,000	
3110599	Construction of Market in Kiptagich	HQ	HQ	7,000,000	2019/20	2019/20			7,000,000	
3110599	Construction of a market in Bahati	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3110599	Construction of market in Kiptangwanyi	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110599	Construction of Market in Njoro	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Construction of Market in Kabazi	HQ	HQ	7,000,000	2019/20	2019/20			7,000,000	
3110599	Rehabilitation of Top Market Chicken Slaughter House	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000	
3110599	Completion of Concrete laying and drainage works in Wakulima market	HQ	HQ	8,000,000	2019/20	2019/20			8,000,000	
3110599	Construction of Market shed at Kongasis Market	HQ	HQ	2,000,000	2019/20	2019/20			2,000,000	
3110599	Construction of Shed and Stalls in Biashara Ward	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3110599	Construction of Market in Waseges	HQ	HQ	2,000,000	2019/20	2019/20			2,000,000	
3110599	Completion of Nasha deck at Nasha Market	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3110599	Completion of Maai Mahiu Market	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Rehabilitation of markets	HQ	HQ	11,000,000	2019/20	2019/20			11,000,000	
	SUB TOTAL			131,737,295	-	-	-	-	131,737,295	-
Programme: Promotion of Tourism and Marketing										
Sub Programme: Establishment and management of County Tourism Information Centre										
3110299	Construction of Tourism Information Centre	HQ	HQ	5,000,000	2019/20	2019/20				
	SUB TOTAL			5,000,000			-	-	-	-
WARD PROJECTS										
Programme: Market Rehabilitation and Development										
Sub Programme: Rehabilitation and Renovation of Existing Markets										
3110599	Construction of market shades at Karunga Market	Bahati	Kabatini	2,000,000	2019/20	2019/20			2,000,000	
3110599	Construction of market sheds at Mawanga	Bahati	Kiamaina	2,800,000	2019/20	2019/20			2,800,000	
3110599	Construction of Gilgil youths business lookups	Gilgil	Gilgil	1,500,000	2019/20	2019/20			1,500,000	
3110599	Construction of langa langa market(toilets, water tanks, fencing and shades)	Gilgil	Murindat	3,000,000	2019/20	2019/20			3,000,000	
3110599	Rehabilitation of muchorwe market shed and drainage	Molo	Turi	773,004	2019/20	2019/20			773,004	
3110599	Construction of Kayole Market shades	Naivasha	Lakeview	2,500,000	2019/20	2019/20			2,500,000	
3110599	Construction of Kihoto railway Market shades	Naivasha	Lakeview	2,500,000	2019/20	2019/20			2,500,000	
3110599	Maai Mahiu market-Gutters and corridor roofing	Naivasha	Maai Mahiu	3,000,000	2019/20	2019/20			3,000,000	
3110504	Construction of modern market at Ngodi	Naivasha	Maiella	3,000,000	2019/20	2019/20			3,000,000	
3110599	Building of market shade at Narasha	Naivasha	Olkaria	1,000,000	2019/20	2019/20			1,000,000	
3110599	Construction of fish market stalls	Naivasha	Olkaria	4,834,865	2019/20	2019/20			4,834,865	
3110599	Construction of market shades at Sugar Cane section in Wakulima Market	Nakuru East	Biashara-Nakuru	1,200,000	2019/20	2019/20			1,200,000	
3110599	Construction of market shades at Wakulima Market-Minji section	Nakuru East	Biashara-Nakuru	1,500,000	2019/20	2019/20			1,500,000	
3110599	Construction of shade at Kinuthia Mbugua Building	Nakuru East	Biashara-Nakuru	2,000,000	2019/20	2019/20			2,000,000	
3110599	Construction of market shades at Wakulima Market-	Nakuru East	Biashara-Nakuru	3,077,006	2019/20	2019/20			3,077,006	
3110599	Construction of top market shades (transparent)	Nakuru East	Biashara-Nakuru	998,160	2019/20	2019/20			998,160	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget		
					Start Date	Expected Completion Date			Equitable	Conditional Grant	
3110599	Renovation of bus stage stalls	Nakuru East	Biashara-Nakuru	1,000,000	2019/20	2019/20			1,000,000		
3110599	Construction of banana stalls	Nakuru East	Biashara-Nakuru	4,000,000	2019/20	2019/20			4,000,000		
3110599	Construction of double stalls at Burma market	Nakuru East	Kivumbini	3,900,000	2019/20	2019/20			3,900,000		
3110599	Construction of Cottage stalls at Hyrax farm	Nakuru East	Menengai	2,000,000	2019/20	2019/20			2,000,000		
3110599	Construction of fresh market shades at free area market	Nakuru East	Nakuru East	3,800,000	2019/20	2019/20			3,800,000		
3110599	construction of juakali shades at free area	Nakuru East	Nakuru East	3,500,000	2019/20	2019/20			3,500,000		
3110599	Market stalls at Parkview	Nakuru West	Barut	1,413,161	2019/20	2019/20			1,413,161		
3110599	Fencing and construction of stalls centre at Mlima Ugali	Nakuru West	Barut	2,000,000	2019/20	2019/20			2,000,000		
3110599	Construction of market stalls at Ingobor trading centre	Nakuru West	Kapkures	500,000	2019/20	2019/20			500,000		
3110504	Construction of ol rongai market	Rongai	Menengai West	3,000,000	2019/20	2019/20			3,000,000		
3110504	Construction of mangu market	Rongai	Menengai West	3,044,694	2019/20	2019/20			3,044,694		
3110599	Rehabilitation of Eburru Market (Drainage)	Gilgil	Eburru-Mbaruk	1,000,000	2019/20	2019/20			1,000,000		
	SUB TOTAL			64,840,890			-	-	64,840,890	-	
	ONGOING PROJECTS										
	Programme: Market Rehabilitation and Development										
	Sub Programme: Rehabilitation and Renovation of Existing Markets										
4130299	Design and construction of Trade one stop shop	HQ	HQ	10,000,001	2018/19	2019/20			3,000,000		
3130101	Purchase of land and construction of organic and fish market	HQ	HQ	30,000,000	2018/19	2018/19			20,000,000		
4130299	Purchase of garbage skips	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		
4130299	purchase of Skip loader	HQ	HQ	8,500,000	2018/19	2018/19			8,500,000		
4130299	Laying of cabro and drainage at Wakulima Wholesale Market	HQ	HQ	20,000,000	2018/19	2018/19			20,000,000		

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	HQ	HQ	10,283,413	2018/19	2020/21			10,283,413	
4130299	Proposed Construction of 2 No. Markets Sheds at Molo Market, Molo Central Ward, Molo Sub County	HQ	HQ	8,500,000	2018/19	2020/21			8,500,000	
4130299	Proposed Construction of 2 No. Markets Sheds at Subukia Market, Subukia Ward, Subukia Sub County	HQ	HQ	10,000,000	2018/19	2020/21			4,143,253	
4130299	Proposed Construction of Markets Sheds, Fencing, Pit Latrine and Gate House at Olenguruone Market, Amalo Ward, Kuresoi South Sub County	HQ	HQ	12,000,000	2018/19	2020/21			12,000,000	
4130299	Proposed Laying of Cabros at Olenguruone Market Stage, Amalo Ward, Kuresoi South Sub County	HQ	HQ	8,000,000	2018/19	2020/21			8,000,000	
4130299	Proposed Construction of Chainlink Fence at Longonot Livestock Auction Yard in Maai Mahiu Ward Naivasha Sub County	HQ	HQ	2,500,000	2018/19	2020/21			2,500,000	
4130299	Proposed Construction of Longonot Livestock Auction Yard in Maai Mahiu Ward Naivasha Sub County	HQ	HQ	2,500,000	2018/19	2020/21			2,500,000	
4130299	Proposed Construction of Deck at Nasha Market	HQ	HQ	10,000,000	2018/19	2020/21			10,000,000	
4130299	Proposed Construction of Market Sheds in Elementaita Ward	HQ	HQ	5,000,000	2018/19	2020/21			5,000,000	
4130299	Construction and rehabilitation of Githioro market	Bahati	Dundori	3,600,000	2018/19	2018/19			3,600,000	
4130299	construction of Karunga market sheds	Bahati	Kabatini	1,400,000	2018/19	2018/19			1,400,000	
4130299	Construction of market sheds, installation of flood lights and water point in Heshima market	Bahati	Kiamaina	2,000,000	2017/18	2017/18			3,600,000	
4130299	Expansion of the stalls and construction of a public toilet	Bahati	Kiamaina	3,000,000	2017/18	2017/18			3,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110299	Fencing of Kiamaina Market	Bahati	Kiamaina	2,000,000	2018/19	2018/19			2,000,000	
3130101	purchase of market land at Lanet Umoja	Bahati	Lanet Umoja	8,000,000	2018/19	2018/19			8,000,000	
4130299	Construction of Market sheds at Kongasis	Gilgil	Eburru-Mbaruk	1,000,000	2018/19	2018/19			1,000,000	
4130299	Fencing and Gate at Mbaruk Market	Gilgil	Eburru-Mbaruk	900,000	2018/19	2018/19			900,000	
4130299	construction of Kiptangwany market	Gilgil	Elementaita	3,000,000	2018/19	2018/19			3,000,000	
4130299	Construction of toilet at Kasarani market	Gilgil	Malewa West	500,000	2018/19	2018/19			500,000	
3110299	Construction of 2 toilet at Karate Market	Gilgil	Malewa West	200,000	2018/19	2018/19			200,000	
4130299	Construction of Market sheds, toilet and water tank at Gitare market	Gilgil	Murindat	3,000,000	2018/19	2018/19			3,000,000	
3130101	Purchase of land for Langalanga Centre Market	Gilgil	Murindat	7,000,000	2018/19	2018/19			4,000,000	
4130299	Construction of Latrine at Kiptororo market	Kuresoi North	Kiptororo	600,000	2018/19	2018/19			600,000	
4130299	Design and construction of Seguton Market Toilets	Kuresoi North	Nyota	500,000	2016/17	2016/17			500,000	
4130299	Fencing and Construction of Toilets of Mung'etho Market toilet	Kuresoi North	Nyota	1,000,000	2017/18	2017/18			700,000	
4130299	Fencing and Construction of Toilets of Kamwaura market	Kuresoi North	Nyota	1,000,000	2017/18	2017/18			700,000	
4130299	Rehabilitation of the Olenguruone Market drainage	Kuresoi South	Amalo	500,000	2016/17	2016/17			1,000,000	
4130299	Design and construction of market shed at Keringet market	Kuresoi South	Keringet	4,617,339	2016/17	2016/17			4,617,339	
4130299	Construction of Elburgon market	Molo	Elburgon	6,900,000	2018/19	2018/19			8,300,000	
4130299	rehabilitation of Longonot Market	Naivasha	Maai Mahiu	4,000,000	2017/18	2017/18			4,000,000	
4130299	Proposed Construction of 6 No doors pit latrine for Ihindu Market	Naivasha	Naivasha East	1,053,130	2016/17	2016/17			1,053,130	
3130101	Purchase of land for construction of a market at Kayole	Naivasha	Lakeview	10,000,000	2018/19	2018/19			10,000,000	
4130299	Construction of additional roof, gutters and cementing of Maai Mahiu Market	Naivasha	Maai Mahiu	3,000,000	2018/19	2018/19			3,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Purchase of land for construction of a market at Ngondi Trading Centre	Naivasha	Maiella	3,000,000	2018/19	2018/19			3,386,560	
4130299	Construction of market sheds and toilets at Ihendu Market	Naivasha	Naivasha East	3,000,000	2018/19	2018/19			3,000,000	
4130299	Construction of market sheds and toilets at Maraigushu Market	Naivasha	Naivasha East	3,000,000	2018/19	2018/19			3,000,000	
4130299	Construction of market sheds and toilets at Kinungi Markets	Naivasha	Naivasha East	3,000,000	2018/19	2018/19			3,000,000	
4130299	Rehabilitation of toilets in Viwandani market	Naivasha	Viwandani	7,000,000	2018/19	2018/19			3,000,000	
4130299	Construction of market sheds in Viwandani market	Naivasha	Viwandani	7,000,000	2018/19	2018/19			4,000,000	
4130299	Completion of market shed in Viwandani market	Naivasha	Viwandani	7,000,000	2018/19	2018/19			3,000,000	
4130299	Laying of cabro and drainage works in Viwandani market	Naivasha	Viwandani	7,000,000	2018/19	2018/19			3,000,000	
4130299	Plumbing works, sewer connection, drainage connections and electrification at Viwandani market	Naivasha	Viwandani	7,000,000	2018/19	2018/19			3,000,000	
4130299	Design and construction of Toilets and infrastructures at NASHA market	Nakuru East	Biashara-Nakuru	8,000,000	2016/17	2016/17			4,816,735	
4130299	wholesale market sewer system	Nakuru East	Biashara-Nakuru	1,500,000	2017/18	2017/18			1,500,000	
4130299	Kiratina market construction	Nakuru East	Menengai	3,972,851	2016/17	2016/17			3,972,851	
4130299	design and construction of Green food market at Free Area	Nakuru East	Nakuru East	1,500,000	2017/18	2017/18			1,500,000	
4130299	design and construction of mitumba market at Free Area	Nakuru East	Nakuru East	4,000,000	2017/18	2017/18			4,000,000	
4130299	construction of stalls at Kapkures centre	Nakuru West	Kapkures	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of stalls at Tulwet	Nakuru West	Kapkures	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of stalls at Kapnandi Centre	Nakuru West	Kapkures	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of Pondamali fish market fish washing stand connected to the sewer line	Nakuru West	Kaptembwo	1,500,000	2016/17	2016/17			1,500,000	
4130299	construction of ablution block at Rhonda market	Nakuru West	Kaptembwo	2,000,000	2018/19	2018/19			2,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	construction of shades for traders in Rhonda market	Nakuru West	Kaptembwo	4,000,001	2018/19	2018/19			4,000,000	
4130299	Design and construction of curios and bodaboda sheds in London centre	Nakuru West	London	3,491,554	2016/17	2016/17			3,491,554	
4130299	Construction of curio shops/stalls in London Ward	Nakuru West	London	3,500,000	2018/19	2018/19			3,500,000	
4130299	Design and construction of stalls and bodaboda shed	Nakuru West	Rhonda	1,999,937	2016/17	2016/17			1,999,937	
4130299	Proposed double unit curio shops and bodaboda shed in Mwariki	Nakuru West	Rhonda	2,999,960	2016/17	2016/17			2,999,960	
4130299	Construction of modern stalls in Kipanga	Nakuru West	Rhonda	6,000,000	2018/19	2019/20			3,000,000	
4130299	Design and construction of SME stalls in Githima estate	Nakuru West	Shabab	5,799,981	2016/17	2016/17			5,799,981	
4130299	Construction of Lock-ups in Menengai West ward	Rongai	Menengai West	3,000,000	2018/19	2018/19			3,000,000	
4130299	Design and construction of market stalls	Rongai	Mosop	1,982,730	2016/17	2016/17			2,000,000	
3110599	Design and construction of Ogilgei market stall	Rongai	Mosop	2,000,000	2017/18	2017/18			446,985	
4130299	Construction of toilet at Rongai market	Rongai	Visoi	1,000,000	2018/19	2018/19			1,000,000	
4130299	fencing of Subukia market	Subukia	Subukia	3,100,000	2017/18	2017/18			3,100,000	
	SUB TOTAL			324,400,897	-	-	-	-	275,111,698	-
	TOTAL			544,979,082	-	-	-	-	490,689,883	-

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	297,372,469	2019/20	2019/20				297,372,469
	SUB TOTAL			297,372,469						297,372,469
	ONGOING CONDITIONAL GRANTS									
2630201	Conditional Grant-Road maintenance levy fund	HQ	HQ	345,811,895	2017/18	2017/18				160,127,197
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	248,847,131	2018/19	2018/19				211,032,026
	SUB TOTAL			594,659,026						371,159,222
	SUB TOTAL CONDITIONAL			892,031,495						668,531,691
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110401	Construction & Rehabilitation of County Major Urban Roads	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3111116	Rehabilitation of Rural Road(Provision for purchase of Grader 4No)	HQ	HQ	47,047,812	2019/20	2019/20			47,047,812	
3110705	Rehabilitation of Rural Road(Provision for purchase of Tippers 4No)	HQ	HQ	35,000,000	2019/20	2019/20			35,000,000	
3110501	Construction of Motorable and Foot-Bridges	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
3110504	Construction of Storm water Drains	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
	SUB TOTAL			127,047,812	-	-	-	-	127,047,812	-
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Rehabilitation & Maintenance of Transport Terminus									
3110599	Rehabilitation of bus park and other Parking bays	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Construction of Lorry Park	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
	SUB TOTAL			20,000,000	-	-	-	-	20,000,000	-
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Installation, Rehabilitation & Maintenance of Lighting facilities									
3111504	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	6,000,000	2019/20	2019/20			6,000,000	
	SUB TOTAL			6,000,000	-	-	-	-	6,000,000	-
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction & Maintenance of non-residential County Buildings									
3110302	Rehabilitation Non-Residential Buildings	HQ	HQ	4,761,483	2019/20	2019/20			4,761,482	
	SUB TOTAL			4,761,483	-	-	-	-	4,761,482	-

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
Programme: Firefighting & Disaster Management										
Sub Programme: Fire Fighting										
3110599	Construction & Rehabilitation of buildings (Water Reservoir)	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110599	Construction & Rehabilitation of buildings(Fire station)	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
SUB TOTAL				15,000,000	-	-	-	-	15,000,000	-
WARD PROJECTS 2019/2020										
Programme: Infrastructure, Development & Maintenance										
Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges										
3110499	Grading and levelling of Enderasha/ market/jua kali road	BAHATI	DUNDORI	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and murraming of Engashura gishagi road	BAHATI	KABATINI	2,000,000	2019/20	2019/20			2,000,000	
3110499	Mwaki mugi road works	BAHATI	KABATINI	1,971,713	2019/20	2019/20			1,971,713	
3110499	Murraming, grading of roads through boresha barabara	BAHATI	KABATINI	2,500,000	2019/20	2019/20			2,500,000	
3110504	Installation of a foot bridge and culvert along river Munyaka	BAHATI	KIAMAINA	1,319,488	2019/20	2019/20			1,319,488	
3110599	Installation of flood lights in Menengai	BAHATI	KIAMAINA	1,000,000	2019/20	2019/20			1,000,000	
3110599	Installation of flood lights at Kiamaina	BAHATI	KIAMAINA	1,000,000	2019/20	2019/20			1,000,000	
3110599	Installation of flood lights at Workers	BAHATI	KIAMAINA	2,000,000	2019/20	2019/20			2,000,000	
3110599	Installation of flood lights in Gituamba	BAHATI	KIAMAINA	2,500,000	2019/20	2019/20			2,500,000	
3110599	Installation of flood lights In Rurii	BAHATI	KIAMAINA	4,000,000	2019/20	2019/20			4,000,000	
3110501	Construction of bridge at Ngaci-Mireroni	BAHATI	LANET/UMOJA	1,000,000	2019/20	2019/20			1,000,000	
3110501	Construction of Jerusalem Bridge-Mireroni	BAHATI	LANET/UMOJA	1,000,000	2019/20	2019/20			1,000,000	
3110599	Installation of flood lights across the ward	GILGIL	EBURRU-MBARUK	5,000,000	2019/20	2019/20			5,000,000	
3110499	Grading and murraming of Stage I - corner mbaya Road	GILGIL	EBURRU-MBARUK	2,669,078	2019/20	2019/20			2,669,078	
3110499	Grading and murraming of morgen-suguloi road	GILGIL	EBURRU-MBARUK	1,998,220	2019/20	2019/20			1,998,220	
3110599	Construction of Wakajane-Meli culverts	GILGIL	ELEMENTAITA	1,248,109	2019/20	2019/20			1,248,109	
3110599	Installation of culverts at Kiambogo area	GILGIL	ELEMENTAITA	1,765,992	2019/20	2019/20			1,765,992	
3110499	rehabilitaion of roads through hire of equipment and machinery in Elementaita ward	GILGIL	ELEMENTAITA	4,000,000	2019/20	2019/20			4,000,000	
3110499	Grading, gravelling and compaction of kekopey masai and P.C.E.A church and installation of culverts	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	

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3110499	Grading and gravelling, drainage of kambi Somali under pass and site A Roads and installation of culvert roads	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling, compaction of Milimani/rereshwa road and installation of culverts.	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110499	grading and murraming of teachers A-bishop avenue roads and culverts	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling, compaction of Ngomongo road, installation of culverts.	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110504	Repairs, maintenance of existing roads, installation of culverts in gilgil town	GILGIL	GILGIL	1,686,831	2019/20	2019/20			1,686,831	
3110499	Grading gravelling and compaction of teachers B-flower farm road and installation of culverts	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling, compaction of bondeni /site B roads and installation of culverts	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, gravelling and compaction of mbegi primary school and installation of culverts	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110499	grading,gravelling and compaction of syndicate/milimani roads and culverts	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, gravelling and compaction of kanyawa-goodwill road and installation of culverts	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of motorbike shades in kasarani	GILGIL	MALEWA WEST	300,000	2019/20	2019/20			300,000	
3110504	Construction of motorbike shades in green valley	GILGIL	MALEWA WEST	300,000	2019/20	2019/20			300,000	
3110501	Completion of nyondia bridge	GILGIL	MALEWA WEST	149,052	2019/20	2019/20			149,052	
3110499	Grading, gravelling and compaction and a foot bridge (catholic Jeremiah road)	GILGIL	MURINDAT	2,000,000	2019/20	2019/20			2,000,000	
3110499	Rehabilitation of access roads in murindat ward(boresha barabara)	GILGIL	MURINDAT	2,700,000	2019/20	2019/20			2,700,000	
3110599	Installation of street lighting on selected spots in murindat	GILGIL	MURINDAT	1,000,000	2019/20	2019/20			1,000,000	
3110499	Gravelling of ADC-Kimogol road	KURESOI NORTH	KAMARA	1,800,000	2019/20	2019/20			1,800,000	
3110499	Gravelling of twin pick to jogoo Road	KURESOI NORTH	KAMARA	1,500,000	2019/20	2019/20			1,500,000	
3110499	Gravelling and grading of kamara sigowet road	KURESOI NORTH	KAMARA	2,000,000	2019/20	2019/20			2,000,000	
3110499	Gravelling at boror- haraka road	KURESOI NORTH	KAMARA	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of boda boda shades	KURESOI NORTH	KAMARA	1,000,000	2019/20	2019/20			1,000,000	
3110499	Gravelling and grading of Kabianga road	KURESOI NORTH	KAMARA	2,402,699	2019/20	2019/20			2,402,699	

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3110504	Draining Cheptebe stagnant Water	KURESUI NORTH	KAMARA	1,000,000	2019/20	2019/20			1,000,000	
3110501	Construction of soliat masaita bridge	KURESUI NORTH	NYOTA	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and Murraming of Hill academy-Church Road	KURESUI NORTH	NYOTA	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and Murraming of Tarakwa Roads	KURESUI NORTH	NYOTA	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and Murraming of Nyota Roads	KURESUI NORTH	NYOTA	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and Murraming of Matunda Primary-Soweto road	KURESUI NORTH	NYOTA	1,500,000	2019/20	2019/20			1,500,000	
3110499	Construction of polytechnic access roads	KURESUI NORTH	NYOTA	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading,murraming and gravelling of sasimua road	KURESUI NORTH	NYOTA	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of 5 boda boda sheds	KURESUI NORTH	SIRIKWA	1,500,000	2019/20	2019/20			1,500,000	
3110499	Grading and gravelling of sirikwa center-bondet road	KURESUI NORTH	SIRIKWA	3,000,000	2019/20	2019/20			3,000,000	
3110499	Grading and murraming of Kanoito road in Emitik	KURESUI SOUTH	KIPTAGICH	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading and murraming of KOISEGUT-AINAMOI ROAD	KURESUI SOUTH	KIPTAGICH	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and murraming of KAPCHELUOCH-TEA ZONE road	KURESUI SOUTH	KIPTAGICH	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading and murraming of SAPTET-KIPTAGICH-KAPCHESIMET road	KURESUI SOUTH	KIPTAGICH	2,000,000	2019/20	2019/20			2,000,000	
3110501	Construction of Kimaech Bridge	KURESUI SOUTH	TINET	3,000,000	2019/20	2019/20			3,000,000	
3110501	Construction of Tinet Dispensary Bridge	KURESUI SOUTH	TINET	3,000,000	2019/20	2019/20			3,000,000	
3110501	Construction of Kereswa-Kapket Bridge and road	KURESUI SOUTH	TINET	4,000,000	2019/20	2019/20			4,000,000	
3110499	Repair of Mwangi Michuki-Witima road	MOLO	ELBURGON	1,300,000	2019/20	2019/20			1,300,000	
3110499	Murraming of ST. Stephen secondary Road	MOLO	ELBURGON	1,500,000	2019/20	2019/20			1,500,000	
3110501	Construction of Salama -ndimu linking bridge	MOLO	ELBURGON	6,043,892	2019/20	2019/20			6,043,892	
3110499	Grading and levelling Kapchepokazi-Kalegu road	MOLO	MARIASHONI	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading and levelling Ndoswa-Ndashatai Road	MOLO	MARIASHONI	1,800,000	2019/20	2019/20			1,800,000	
3110499	Grading and gravelling of disital kaliet road	MOLO	MARIASHONI	2,138,191	2019/20	2019/20			2,138,191	
3110599	Mlika mwizi at munju/kanyoni/tayari	MOLO	MOLO CENTRAL	900,000	2019/20	2019/20			900,000	
3110499	Grading,murraming and gravelling of tayari primary school -dam road	MOLO	MOLO CENTRAL	2,237,797	2019/20	2019/20			2,237,797	
3110501	Construction of Kivulini Bridge	MOLO	MOLO CENTRAL	3,700,000	2019/20	2019/20			3,700,000	
3110499	Grading and Murraming Yatta Road	MOLO	TURI	1,067,329	2019/20	2019/20			1,067,329	

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3110501	Construction of bridge and culverts across Turi ward	MOLO	TURI	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and murraming of kapsita road	MOLO	TURI	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and murraming of Mirera Inn-Sanctuary Road	NAIVASHA	HELLS GATE	3,752,327	2019/20	2019/20			3,752,327	
3110501	Construction of Chechina Bridge	NAIVASHA	HELLS GATE	1,000,000	2019/20	2019/20			1,000,000	
3110499	Rehabilitation of road Infrastructure in lakeview ward through boresha barabara	NAIVASHA	LAKEVIEW	5,000,000	2019/20	2019/20			5,000,000	
3110599	Rehabilitation of streetlights across Lakeview ward	NAIVASHA	LAKEVIEW	1,000,000	2019/20	2019/20			1,000,000	
3110504	rehabilitation of Drainage in Lakeview	NAIVASHA	LAKEVIEW	1,000,000	2019/20	2019/20			1,000,000	
3110501	Construction of Vumilia Governor -AP Foot Bridge	NAIVASHA	MAAI MAHIU	2,000,000	2019/20	2019/20			2,000,000	
3110499	Roadworks in maai mahiu,culverts and murraming	NAIVASHA	MAAI MAHIU	2,500,000	2019/20	2019/20			2,500,000	
3110499	Road works in longonot culverts and murraming	NAIVASHA	MAAI MAHIU	2,500,000	2019/20	2019/20			2,500,000	
3110599	Maintanance of streetlights -maai mahiu and longonot	NAIVASHA	MAAI MAHIU	500,000	2019/20	2019/20			500,000	
3110599	Drainage works (unclogging)	NAIVASHA	MAAI MAHIU	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading and gravelling of Nyakairo road	NAIVASHA	NAIVASHA EAST	1,000,000	2019/20	2019/20			1,000,000	
3110599	installation of street lighting at kayole,kinungi,ihindu and kiambogo	NAIVASHA	NAIVASHA EAST	500,000	2019/20	2019/20			500,000	
3110499	Grading and gravelling of Nyakairo -Mwega road	NAIVASHA	NAIVASHA EAST	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling of Thome Wa munyu road-GUCUGA AP post,sindano road,run-together road and kahuho road through boresha	NAIVASHA	NAIVASHA EAST	3,000,000	2019/20	2019/20			3,000,000	
3110501	Construction of a bridge (donkey factory)	NAIVASHA	NAIVASHA EAST	1,500,000	2019/20	2019/20			1,500,000	
3110501	Construction of Kiambogo bridge	NAIVASHA	NAIVASHA EAST	1,599,910	2019/20	2019/20			1,599,910	
3110599	Provision of security lights-high mast at May Flowers,Sher Moi , Kasarani and YMCA	NAIVASHA	OLKARIA	4,000,000	2019/20	2019/20			4,000,000	
3110599	Enhancement of streetlighting in viwandani ward	NAIVASHA	VIWANDANI	7,000,000	2019/20	2019/20			7,000,000	
3110499	Construction of viwandani access roads	NAIVASHA	VIWANDANI	7,000,000	2019/20	2019/20			7,000,000	
3110499	Tarmacking road between Biashara Kanyon-Kabachia	NAKURU EAST	BIASHARA-NAKURU	5,000,000	2019/20	2019/20			5,000,000	
3110599	Rehabilitation of streetlights in biashara ward	NAKURU EAST	BIASHARA-NAKURU	600,000	2019/20	2019/20			600,000	

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3110504	rehabilitation of drainage in Lumumba estate	NAKURU EAST	BIASHARA-NAKURU	400,000	2019/20	2019/20			400,000	
3110504	Construction of club lane drainage	NAKURU EAST	BIASHARA-NAKURU	400,000	2019/20	2019/20			400,000	
3110599	Installation of 5 no (13m) high mast street lights at lake view and race course estates	NAKURU EAST	FLAMINGO	1,500,000	2019/20	2019/20			1,500,000	
3110599	Streetlight maintainance in flamingo ward	NAKURU EAST	FLAMINGO	500,000	2019/20	2019/20			500,000	
3110504	Drainage and maintainance in flamingo ward	NAKURU EAST	FLAMINGO	1,000,000	2019/20	2019/20			1,000,000	
3110499	Re-tarmacking of 600 metres kisumu road in langa langa estate	NAKURU EAST	FLAMINGO	3,900,000	2019/20	2019/20			3,900,000	
3110599	Installation of streetlights at Kivumbini	NAKURU EAST	KIVUMBINI	766,000	2019/20	2019/20			766,000	
3110504	Rehabilitation of drainages at Kivumbini	NAKURU EAST	KIVUMBINI	1,000,000	2019/20	2019/20			1,000,000	
3110599	maintanance of street lights at kivumbini	NAKURU EAST	KIVUMBINI	597,638	2019/20	2019/20			597,638	
3110504	Construction of Bodaboda Sheds at Teacher and kiratina	NAKURU EAST	MENENGAI	945,221	2019/20	2019/20			945,221	
3110599	Rehabilitation of drainage at Free Area Market	NAKURU EAST	NAKURU EAST	2,000,000	2019/20	2019/20			2,000,000	
3110599	Installation of four high mast in barut	NAKURU WEST	BARUT	2,040,992	2019/20	2019/20			2,040,992	
3110504	Rehabilitation of drainage system in Kaptembwo	NAKURU WEST	KAPTEMBWO	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of drainage system	NAKURU WEST	KAPTEMBWO	3,000,000	2019/20	2019/20			3,000,000	
3110599	Maintanance of streetlights in kaptembwo ward	NAKURU WEST	KAPTEMBWO	1,000,000	2019/20	2019/20			1,000,000	
3110599	Installation of streetlights in kaptembwo ward	NAKURU WEST	KAPTEMBWO	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of motorcycle sheds in Chomabase	NAKURU WEST	LONDON	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of drainage system in Hilton	NAKURU WEST	LONDON	2,500,000	2019/20	2019/20			2,500,000	
3110504	Construction of drainage system in London	NAKURU WEST	LONDON	3,500,000	2019/20	2019/20			3,500,000	
3110504	Construction of a drainage at Matunguru in mwariki	NAKURU WEST	RHONDA	2,000,000	2019/20	2019/20			2,000,000	
3110599	Installation of security lights in mwariki rhoda ward	NAKURU WEST	RHONDA	2,100,000	2019/20	2019/20			2,100,000	
3110504	Construction of drainage in top ten-ponda mali	NAKURU WEST	RHONDA	2,670,451	2019/20	2019/20			2,670,451	
3110504	Construction of sewer line at public toilet in pondamali	NAKURU WEST	RHONDA	1,248,085	2019/20	2019/20			1,248,085	
3110504	Construction of drainage systems at Githima Estate	NAKURU WEST	SHABAB	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of drainage systems at Gilanis Estate	NAKURU WEST	SHABAB	2,000,000	2019/20	2019/20			2,000,000	
3110599	Construction of streets lights along John Momanyi Road	NAKURU WEST	SHABAB	3,628,020	2019/20	2019/20			3,628,020	
3110599	Maintenance of streetlights at Shabab	NAKURU WEST	SHABAB	2,043,960	2019/20	2019/20			2,043,960	

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3110504	Rehabilitation of drainage along john momanyi road	NAKURU WEST	SHABAB	2,460,785	2019/20	2019/20			2,460,785	
3110501	Construction of footbridge at subuku-munanda	NJORO	KIHINGO	1,500,000	2019/20	2019/20			1,500,000	
3110501	Construction of a foot Bridge at mutirima-18 village	NJORO	KIHINGO	1,500,000	2019/20	2019/20			1,500,000	
3110501	Construction of a foot Bridge at Wahome-waford road	NJORO	KIHINGO	1,500,000	2019/20	2019/20			1,500,000	
3110501	Construction of footbridge at mutito B	NJORO	KIHINGO	1,500,000	2019/20	2019/20			1,500,000	
3110504	Construction of bodaboda Shades in ndeffo and kihingo	NJORO	KIHINGO	500,000	2019/20	2019/20			500,000	
3110499	Grading and murraming of Mau-Narok-Centre road	NJORO	MAU NAROK	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and murraming of Bondeni-Waweru farm road	NJORO	MAU NAROK	2,500,000	2019/20	2019/20			2,500,000	
3110504	Installation of drainage and culverts along Mau-Narok Centre	NJORO	MAU NAROK	1,200,000	2019/20	2019/20			1,200,000	
3110501	Construction of bridge at Kap Arusei	NJORO	MAUCHE	3,000,000	2019/20	2019/20			3,000,000	
3110499	Grading and Murraming of Kamara-Kamasit roads	NJORO	NESSUIT	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading, Murraming and culverting of Junction-KAP JONA-CHEPORGEI	NJORO	NESSUIT	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, Murraming and culverting of Cutline-Kamasut Road	NJORO	NESSUIT	2,000,000	2019/20	2019/20			2,000,000	
3110501	Construction of a bridge at Kap Lembika	NJORO	NESSUIT	1,200,000	2019/20	2019/20			1,200,000	
3110501	Construction of a bridge and culverting at Kap Gorogoro	NJORO	NESSUIT	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and murraming of Mwenyere-Milimani road.	NJORO	LARE	1,500,000	2019/20	2019/20			1,500,000	
3110499	Grading and murraming of Gitene - Sinendet Road.	NJORO	LARE	1,500,000	2019/20	2019/20			1,500,000	
3110499	Grading and murraming of Caravat - Kianugu - Milimani road.	NJORO	LARE	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and murraming of Bagaria - Mwenyere road.	NJORO	LARE	2,500,000	2019/20	2019/20			2,500,000	
3110499	Grading and murraming of Wambia - Nduriri - Nduriri Juu Borehole road.	NJORO	LARE	2,500,000	2019/20	2019/20			2,500,000	
3110499	Grading and murraming of Mugumo - Kwale - Muthiga road.	NJORO	LARE	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of Motorcycle sheds at Bagaria centre and Naishi centre.	NJORO	LARE	700,000	2019/20	2019/20			700,000	

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3110599	Installation of security lights in lare ward	NJORO	LARE	700,000	2019/20	2019/20			700,000	
3110504	Construction of boda boda sheds	RONGAI	MENENGAI WEST	1,500,000	2019/20	2019/20			1,500,000	
3110504	grading and murraming of Roret AIC road	RONGAI	MOSOP	3,000,000	2019/20	2019/20			3,000,000	
3110499	Ngecha B grading and murraming	RONGAI	MOSOP	1,500,000	2019/20	2019/20			1,500,000	
3110504	Rehabilitation of Salгаа drainage system	RONGAI	MOSOP	1,000,000	2019/20	2019/20			1,000,000	
3110499	Kamonde-sawati road construction	RONGAI	SOIN	1,200,000	2019/20	2019/20			1,200,000	
3110499	Grading and Murraming/culverts Tegunot-Rocks road	RONGAI	SOLAI	1,300,000	2019/20	2019/20			1,300,000	
3110499	Grading and Murraming Kiboronjo-Kithire-Mutitaitia Road	RONGAI	SOLAI	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and Murraming/culverts Kapkoros-Mahinga-Ngendaptich Road	RONGAI	SOLAI	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and Murraming/culverts Lower Solai-Machine-Koimogul Road	RONGAI	SOLAI	2,650,000	2019/20	2019/20			2,650,000	
3110599	Supply and installation of 6 solar flood lights (1 lower solai, 1 murram, 1 masitamu, 1 KFA and 2 kiboronjo)	RONGAI	SOLAI	1,200,000	2019/20	2019/20			1,200,000	
3110499	Grading and spot murraming of Kamukunji to Kware ,Independence church to Kahawa Factory,kahawa factory to kwa kirani	RONGAI	VISOI	1,800,000	2019/20	2019/20			1,800,000	
3110499	Grading and murraming of Kilombe to Kanga ,Moricho-mawe,	RONGAI	VISOI	2,653,741	2019/20	2019/20			2,653,741	
3110501	Construction of Kayole-Boito Bridge	RONGAI	VISOI	1,400,000	2019/20	2019/20			1,400,000	
3110499	Grading,murraming,compaction and culverts of kwa kirani-oasis road,thirandu to kilombe	RONGAI	VISOI	1,000,000	2019/20	2019/20			1,000,000	
3110501	Construction of magare bridge	RONGAI	VISOI	1,400,000	2019/20	2019/20			1,400,000	
3110499	Grading, murraming and culverts of access roads in Kabazi	SUBUKIA	KABAZI	3,934,983	2019/20	2019/20			3,934,983	
3110499	Kabazi-Gitura road improvement	SUBUKIA	KABAZI	1,000,000	2019/20	2019/20			1,000,000	
3110599	Kabazi ward streetlights	SUBUKIA	KABAZI	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of boda boda shades at solai and Kirima Ndugiri	SUBUKIA	KABAZI	1,000,000	2019/20	2019/20			1,000,000	
3110499	Kihoto, Kabazi secondary and Maombi roads improvement	SUBUKIA	KABAZI	2,600,000	2019/20	2019/20			2,600,000	
3110499	Grading and murraming of rumathi-grogon road	SUBUKIA	SUBUKIA	2,500,000	2019/20	2019/20			2,500,000	
3110599	Construction of culverts at Morro, Arash and Munanda	SUBUKIA	SUBUKIA	500,000	2019/20	2019/20			500,000	
3110599	Laying of culverts at academy ,kwa ngori road	SUBUKIA	WASEGES	861,835	2019/20	2019/20			861,835	
3110499	Grading and Murraming Kanyotu Baraka Road	SUBUKIA	WASEGES	2,000,000	2019/20	2019/20			2,000,000	

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3110499	Grading and levelling Komu-Kaharagwe Road	SUBUKIA	WASEGES	2,000,000	2019/20	2019/20			2,000,000		
	SUB TOTAL			317,952,339	-	-	-	-	317,952,339	-	
	ONGOING PROJECTS										
	Programme: Infrastructure, Development & Maintenance										
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges										
4130299	Proposed Construction of approach to Amalo River Bridge & Bridge Siera Leone (4.3m Single Span) in Amalo Ward Kuresoi South Sub County	HQ	HQ	4,619,070	2015/16	2015/16			1,316,020		
4130299	Improvement of Mashambani Matatu Stage in Biashara Ward in Nakuru East Sub county	HQ	HQ	4,706,955	2015/16	2015/16			4,706,955		
4130299	Periodic and routine Maintenance of Menengai Drive to capita Hill Road (1km) in Menengai Ward Nakuru East Sub County	HQ	HQ	10,620,032	2015/16	2015/16			10,620,032		
4130299	Construction of 7No. Motor Cycle Sheds at Nakuru County Headquarter	HQ	HQ	2,104,460	2015/16	2015/16			2,104,460		
4130299	Proposed sectional construction and completion of Fire Brigade station Lakeview ward in Naivasha Sub county	HQ	HQ	6,029,900	2015/16	2015/16			492,788		
4130299	Routine Maintenance and Spot Improvement of Eburru Centre Frontage Road (Drainage) in Gilgil Sub County	HQ	HQ	1,989,963	2016/17	2016/17			1,989,963		
4130299	Routine Maintenance and Spot Improvement of Cheptuech - Kappunot Road in Kuresoi South Sub County	HQ	HQ	1,999,660	2016/17	2016/17			1,999,660		
4130299	Routine Maintenance and Spot Improvement of Kahuho - E1769 Road in Gilgil Sub County	HQ	HQ	2,484,000	2016/17	2016/17			2,484,000		
4130299	Construction of Appropriate Technology Bridges and Prevention of Soil Erosion in Maai - Mahiu in Naivasha Sub County	HQ	HQ	2,547,151	2016/17	2016/17			2,547,151		
4130299	Proposed Routine Maintenance and Spot Improvement of Kamurunyu to Kirima Road in Bahati Sub County	HQ	HQ	2,998,919	2016/17	2016/17			2,998,919		
3111504	Routine Maintenance and Spot Improvement : Periodic Maintenance of Mol Bus Park in Molo Sub county	HQ	HQ	3,988,605	2016/17	2016/17			3,988,605		
4130299	Proposed Routine Maintenance and Spot Improvement of Nyathuna - Quarry Road in Bahati Sub County	HQ	HQ	4,027,926	2016/17	2016/17			860,526		

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4130299	Routine Maintenance and Spot Improvement of:- Moi Road, Bus Park Frontage, Sera Centre, Karagita Bus Park and GWS Frontage in Naivasha Sub County	HQ	HQ	12,169,900	2016/17	2016/17			5,237,600	
4130299	Routine Maintenance and Spot Improvement of Gwa Kihanga-Magomano-Kwa Haji Road - IDP Road in Subukia Sub County	HQ	HQ	8,492,708	2016/17	2016/17			5,454,396	
4130299	Routine Maintenance and Spot Improvement :Tarmacking and Extension of Menengai Climb Road to Capital Hill Hotel (0.5km)in Nakuru East Sub County	HQ	HQ	10,504,000	2016/17	2016/17			10,504,000	
4130299	Proposed construction and installation of Steel Pipes Culverts (AMCO) in different areas in Nakuru County:-	HQ	HQ	750,000	2016/17	2016/17			750,000	
4130299	construction of Kio bridge in kihingo ward	HQ	HQ	1,000,000	2016/17	2016/17			1,000,000	
4130299	installation of highmast streetlighting at Greenstead and Barnabas	HQ	HQ	4,000,000	2016/17	2016/17			4,000,000	
4130299	Construction & Rehabilitation of County Major Urban Roads (hire of Machinery & equipments)	HQ	HQ	180,000,000	2018/19	2018/19			27,212,000	
4130299	Construction & Rehabilitation of County Major Urban Roads (purchase of gravel & murrums)	HQ	HQ	180,000,001	2018/19	2018/19			6,000,000	
4130299	Rehabilitation of Rural Road(Provision for purchase of Rollers 4No)	HQ	HQ	32,000,000	2018/19	2018/19			2,000,000	
4130299	Rehabilitation of Rural Road(Provision for purchase of Excavator 4No)	HQ	HQ	56,000,000	2018/19	2018/19			50,967,871	
4130299	Construction of Motorable and Foot-Bridges	HQ	HQ	70,000,000	2018/19	2018/19			10,000,000	
4130299	Construction of Storm water Drains	HQ	HQ	40,000,000	2018/19	2018/19			20,000,000	
4130299	Rehabilitation of bus park and other Parking bays	HQ	HQ	44,000,000	2018/19	2018/19			10,000,000	
4130299	Construction of Lorry Park	HQ	HQ	10,000,000	2018/19	2018/19			10,000,000	
4130299	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	15,000,000	2018/19	2018/19			852,509	
3111504	Highmast for Mbaruk	HQ	HQ		2018/19	2018/19			1,000,000	
3110302	Rehabilitation Non Residential Buildings	HQ	HQ	10,000,000	2018/19	2018/19			10,000,000	
4130299	Provision for Purchase of Fire Engine (1No)	HQ	HQ	100,000,000	2018/19	2018/19			5,870,000	
3110299	Construction & Rehabilitation of buildings (Fire station)	HQ	HQ	50,000,000	2018/19	2018/19			10,000,000	
3110299	Construction & Rehabilitation of buildings (Water Reservoir)	HQ	HQ	10,000,000	2018/19	2018/19			5,000,000	

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4130299	Construction of 5No.Motor Cycle Sheds in Bahati Ward Bahati Sub County	BAHATI	BAHATI	1,380,922	2015/16	2015/16			1,380,922	
4130299	Gwa Kabebe Road and Footbridge	BAHATI	BAHATI	2,500,000	2017/18	2017/18			2,500,000	
3110504	installation of highmast streetlights (mulika mwizi) in Bahati ward	BAHATI	BAHATI	1,500,000	2018/19	2018/19			1,500,000	
4130299	purchase and installation of culverts in Githioro / Mugwathi access roads	BAHATI	DUNDORI		2015/16	2015/16			999,800	
4130299	Construction of 2No. Motorcycle Sheds in Dundori Ward in Bahati Sub County	BAHATI	DUNDORI	500,000	2016/17	2016/17			500,000	
4130299	Routine Maintenance and Spot Improvement of Githioro - St. Munica Access Roads in Dundori Ward Bahati Sub County	BAHATI	DUNDORI	988,200	2016/17	2016/17			988,200	
4130299	Routine Maintenance and Spot Improvement of Mathare Access Roads in Dundori Ward Bahati Sub County	BAHATI	DUNDORI	1,488,879	2016/17	2016/17			1,488,879	
4130299	Grading and gravelling of Dundori access roads	BAHATI	DUNDORI	3,200,000	2017/18	2017/18			2,200,000	
3110599	Construction of boda-boda sheds in Dundori ward	BAHATI	DUNDORI	1,000,000	2018/19	2018/19			1,000,000	
3110504	Installation of high mast streetlights	BAHATI	DUNDORI	1,000,000	2018/19	2018/19			1,000,000	
3110499	Grading, murraming ang gravelling of roads in dundori	BAHATI	DUNDORI	5,700,000	2018/19	2018/19			5,300,000	
4130299	Routine Maintenance and Spot Patching of Githioro-Kwa Amos Access Roads in Kabatini Ward Bahati Sub County	BAHATI	KABATINI	2,917,980	2016/17	2016/17			2,917,980	
4130299	Installation of floodlights in Thayu, Mugetho, St John, Ngecha, Nyathuma primary,mirugi, junction, limuko corner, limuko centre, Mwaki Mugi sub location	BAHATI	KABATINI	2,520,000	2017/18	2017/18			2,520,000	
4130299	Murraming, Culverts Installation,Grading Heshima to Menengai Road (Kiamaina Roads)	BAHATI	KIAMAINA	1,237,275	2014/15	2014/15			1,237,275	
3110504	Installation of streetlights In the ward	BAHATI	KIAMAINA	4,000,000	2018/19	2018/19			5,899,024	
3110504	Construction of Storm water drains in Rurii, workers and Menengai	BAHATI	KIAMAINA	4,000,000	2018/19	2018/19			4,000,000	
3111504	Installation of high mast lights at Muronyo (kwa Mzungu), muronyu mugumoini, Giachoge nursery, Giachong'e kwa muhia, karemenu junction, Munyeki catholic junction, St. George grassland junction, Baraka junction, lower muronyu junction, muronyu umoja junction)	BAHATI	LANET UMOJA	4,000,000	2017/18	2017/18			4,000,000	

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3110504	Installation of High mast streetlights in Kiamunyeki, Makutano, Moi Forces, Tiger road, kichinjio road, remdic stop, Mtaa B and Ndege Ndimu	BAHATI	LANET UMOJA	3,200,000	2018/19	2018/19			3,200,000	
4130299	Grading and Murraming of Gema Kamathatha - Nagum road-Eburu/Mbaruk Ward in Gilgil Sub County	GILGIL	EBURRU-MBARUK	1,999,950	2015/16	2015/16			1,999,950	
4130299	Routine Maintenance and Spot Improvement of Gachagi Access Roads in Eburu/ Mbaruk Ward Gilgil Sub County	GILGIL	EBURRU-MBARUK	1,000,000	2016/17	2016/17			1,000,000	
4130299	Routine Maintenance and Spot Improvement of Kiungururia B Roads in Eburu /Mbaruk Ward Gilgil Sub County	GILGIL	EBURRU-MBARUK	1,491,000	2016/17	2016/17			1,491,000	
4130299	Completion of Kasambara -Thugunui Road in Eburu/Mbaruk Ward Gilgil Sub County	GILGIL	EBURRU-MBARUK	1,990,000	2016/17	2016/17			1,990,000	
4130299	Grading and Murraming of Thome, Cedar,Sogoroi feeder roads	GILGIL	EBURRU-MBARUK	2,000,000	2017/18	2017/18			1,000,000	
3110499	Grading and Murraming of Highway, Laikipia university, Mbaruk, Echariria road	GILGIL	EBURRU-MBARUK	2,500,000	2018/19	2018/19			2,000,000	
4130299	purchase and installation of Kiptangwany culverts	GILGIL	ELEMENTAITA	2,326,985	2016/17	2016/17			2,300,000	
4130299	Grading and Murraming of Njeru - Gwachati road	GILGIL	ELEMENTAITA	3,500,000	2017/18	2017/18			3,500,000	
3110501	Construction of Njeru bridge	GILGIL	ELEMENTAITA	3,400,000	2018/19	2018/19			3,400,000	
4130299	Grading sport gravelling of Munada Kanorero - Munyaka Road (2015/16)	GILGIL	ELEMENTAITA	7,000,000	2018/19	2018/19			3,000,000	
4130299	grading and sport gravelling of Tee - Munyaka -Meli- hakajane (2015/2016)	GILGIL	ELEMENTAITA	3,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and spot improvement of Makongo - Kifanya / Njunge and Munanda depression culverts (2015/16)	GILGIL	ELEMENTAITA	3,600,000	2018/19	2018/19			3,600,000	
4130299	Kanorero - Quarry Bridge -construction of Kanorero -quarry bridge (2015/16)	GILGIL	ELEMENTAITA	3,400,000	2018/19	2018/19			3,400,000	
4130299	Routine Maintenance and Spot Improvement of View Point - Kasarani Road in Gilgil Ward Gilgil Sub County	GILGIL	GILGIL	1,993,576	2016/17	2016/17			1,993,576	
4130299	Routine Maintenance and Spot Improvement of Acre Tano-Maji Moto Road in Gilgil Ward Gilgil Sub County	GILGIL	GILGIL	2,499,500	2016/17	2016/17			2,499,500	

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4130299	Routine Maintenance and Spot Improvement of Teachers A and B Roads in Gilgil Ward Gilgil Sub County	GILGIL	GILGIL	3,974,000	2016/17	2016/17			3,974,000	
4130299	Grading and Murraming of Kambi Somali roads	GILGIL	GILGIL	1,500,000	2017/18	2017/18			1,500,000	
4130299	Grading and Murraming of Kigogo Majimoto roads	GILGIL	GILGIL	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming of Karura Dispensary road	GILGIL	GILGIL	2,000,000	2017/18	2017/18			2,000,000	
4130299	grading of Elina road at Kikohey trading centre	GILGIL	GILGIL	2,000,000	2017/18	2017/18			2,000,000	
3110499	Grading, gravelling, Installation of culverts compaction of maji moto - Kigogo road	GILGIL	GILGIL	4,000,000	2018/19	2018/19			3,000,000	
3110499	Grading, gravelling and compacting of Kariandusi primary school Road and installation of culverts / foot bridge	GILGIL	GILGIL	2,000,000	2018/19	2018/19			2,000,000	
3110499	Grading, gravelling, installation of culverts and compaction of Yu Mwema - Manyatta road	GILGIL	GILGIL	2,000,000	2018/19	2018/19			2,000,000	
3110499	Grading, gravelling, installation of culverts and compacting of teachers A - Ebenezer Road	GILGIL	GILGIL	2,000,000	2018/19	2018/19			2,000,000	
3110499	Grading, gravelling, installation of culverts at Kekopey police line estate Road	GILGIL	GILGIL	2,000,000	2018/19	2018/19			2,000,000	
4130299	Culvert Installation across the ward in Malewa West Ward Gilgil Sub County	GILGIL	MALEWA WEST	600,000	2016/17	2016/17			600,000	
4130299	Routine Maintenance and Spot Improvement of Gwa Tham Road in Malewa West Ward Gilgil Sub County	GILGIL	MALEWA WEST	2,593,667	2016/17	2016/17			757,987	
4130299	Installation of Culverts at KK Quarry Road	GILGIL	MALEWA WEST	500,000	2018/19	2018/19			500,000	
3110504	Installation of High mast Solar floodlights at Nyondia Corner, Karate at Chotara building near North Karate Primary school and Gatamaiyu	GILGIL	MALEWA WEST	1,000,000	2018/19	2018/19			1,000,000	
3110599	Construction of one motorbike shade at high junction to Kasarani	GILGIL	MALEWA WEST	300,000	2018/19	2018/19			300,000	
3110499	Grading, murraming and compaction and drainage of NYS-Gatamaiyo-Nyakinyua road	GILGIL	MALEWA WEST	5,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and Culvert Installation (Kibe Bridge) on Kibe Road in Morindat Ward- Gilgil Sub County	GILGIL	MURINDAT	1,999,800	2016/17	2016/17			1,999,800	

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4130299	Routine Maintenance and Spot Improvement of Murindat - Waishakeri Road(3.5km) in Morendat Ward Gilgil Sub County	GILGIL	MURINDAT	2,989,320	2016/17	2016/17			244,300	
4130299	Proposed Grading and Culvert Installation of Mwicige Road in Morendat Ward Gilgil Sub County	GILGIL	MURINDAT	3,999,950	2016/17	2016/17			3,999,950	
4130299	design and construction of Kiarumbwa bridge	GILGIL	MURINDAT	2,000,000	2017/18	2017/18			2,000,000	
4130299	design and construction of JM bridge	GILGIL	MURINDAT	2,000,000	2017/18	2017/18			2,000,000	
3110504	Installation of Culverts in various roads in the ward	GILGIL	MURINDAT	1,000,000	2018/19	2018/19			1,000,000	
3110499	Grading and gravelling of Kahuho-Gitango road	GILGIL	MURINDAT	1,500,000	2018/19	2018/19			1,500,000	
3110499	Grading and gravelling of Kangai- chemichemi road	GILGIL	MURINDAT	2,000,000	2018/19	2018/19			2,000,000	
3110499	Grading and gravelling at Ha Nderitu-Kagumu primary Road	GILGIL	MURINDAT	1,100,000	2018/19	2018/19			1,100,000	
4130299	Baraka twin bridge in Kamara Ward Kuresoi South Sub County : 1200mm - 1line	KURESOI NORTH	KAMARA	1,000,000	2016/17	2016/17			1,000,000	
4130299	Routine Maintenance and Spot Improvement of Maraba / Chesuvena /Sinedit Roads in Kamara Ward Kuresoi North Sub County	KURESOI NORTH	KAMARA	2,997,672	2016/17	2016/17			2,997,672	
3110499	Re-carpeting of roads in Kamara ward	KURESOI NORTH	KAMARA	2,800,000	2018/19	2018/19			1,800,000	
3110501	Construction bridges & drainages and installation of Culverts	KURESOI NORTH	KAMARA	2,500,000	2018/19	2018/19			2,100,000	
3110599	Construction of four boda-boda sheds	KURESOI NORTH	KAMARA	1,000,000	2018/19	2018/19			1,000,000	
3110504	Installation of 4 sets of high mast security lights	KURESOI NORTH	KAMARA	2,000,000	2018/19	2018/19			2,000,000	
4130299	Routine Maintenance,Spot Improvement and Culverts Installation at Kuresoi Centre in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	998,899	2016/17	2016/17			998,899	
4130299	Routine Maintenance,Spot Improvement and Culverts Installation for Kongoi - Bochege road in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	1,498,604	2016/17	2016/17			1,498,604	
4130299	Routine Maintenance,Spot Improvement and Culverts Installation for Korabariet Road in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	1,499,316	2016/17	2016/17			1,499,316	
4130299	Routine Maintenance and Spot Improvement at Kipkoris road in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	1,499,987	2016/17	2016/17			1,499,987	

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4130299	Routine Maintenance, Spot Improvement and Culverts Installation for Ong'ira - Chorwa Road in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	1,999,501	2016/17	2016/17			1,999,501	
4130299	Routine Maintenance, Spot Improvement and Culverts Installation for Kibaraa road works in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	1,999,561	2016/17	2016/17			1,999,561	
4130299	Grading, Murraming and Culverts for Korongo - Motogir Road in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	2,497,066	2016/17	2016/17			2,497,066	
4130299	Routine Maintenance , Spot Improvement and Culverts Installation for Tulwet Road in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	2,998,841	2016/17	2016/17			2,998,841	
4130299	Routine Maintenance , Spot Improvement and Culverts Installation for Araret / Tiriya Road in Kiptororo Ward Kuresoi North Sub County	KURESOI NORTH	KIPTORORO	3,999,854	2016/17	2016/17			3,999,854	
3110499	Gravelling of Franksways - Taragonik road	KURESOI NORTH	KIPTORORO	1,500,000	2018/19	2018/19			1,500,000	
3110499	Gravelling of Korabarret - Ogilgei corner 7Kms	KURESOI NORTH	KIPTORORO	5,000,000	2018/19	2018/19			5,000,000	
3110501	Construction of foot bridge at Kwa Muiruri - Kamuingi	KURESOI NORTH	KIPTORORO	300,000	2018/19	2018/19			300,000	
3110501	Construction of the two foot bridge at Mutogi-Korabarriet, Buchege - Ogilgei	KURESOI NORTH	KIPTORORO	400,000	2018/19	2018/19			400,000	
4130299	Gravelling of factory lithia road	KURESOI NORTH	KIPTORORO	3,000,000	2018/19	2018/19			3,000,000	
3110499	Gravelling of 1km Kongoi road	KURESOI NORTH	KIPTORORO	2,000,000	2018/19	2018/19			1,000,000	
3110499	Graveling of 2km road at kongoi secondary-kongoi primary	KURESOI NORTH	KIPTORORO	2,000,000	2018/19	2018/19			2,000,000	
4130299	Grading and Gravelling of Kimalany - Masaita-Mwate Road in Nyota Ward in Kuresoi North Sub County	KURESOI NORTH	NYOTA	2,983,700	2015/16	2015/16			2,983,700	
4130299	Routine Maintenance and Spot Improvement of Langwenda - Tarakwa Road in Nyota Ward Kuresoi North Sub County	KURESOI NORTH	NYOTA	1,700,000	2016/17	2016/17			1,700,000	
4130299	Routine Maintenance and Spot Improvement of Baringo B- Temonyotta Road in Nyota Ward Kuresoi North Sub County	KURESOI NORTH	NYOTA	1,996,440	2016/17	2016/17			1,996,440	
4130299	Routine Maintenance and Spot Improvement of Mawingu Access Road in Nyota Ward Kuresoi North Sub County	KURESOI NORTH	NYOTA	2,295,610	2016/17	2016/17			2,295,610	

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4130299	Routine Maintenance and Spot Improvement of Roads in 4 Centres - Sitoito-Seguton-Murinduko - Mugetho (Labour Based) in Nyota Ward Kuresoi North Sub County	KURESOI NORTH	NYOTA	3,998,440	2016/17	2016/17			3,998,440	
4130299	Gravelling and murraming of 6km road at Seguton to Langwenda road	KURESOI NORTH	NYOTA	6,000,000	2018/19	2018/19			6,000,000	
3110499	Gravelling and murraming of 3km of Mawingu Centre to lami juu road	KURESOI NORTH	NYOTA	3,000,000	2018/19	2018/19			3,000,000	
4130299	Gravelling and murraming of 3km of road at temoyetta secondary- ngarua bosire	KURESOI NORTH	NYOTA	3,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and murraming of Soliat - Masaita dispensary Road	KURESOI NORTH	NYOTA	2,000,000	2018/19	2018/19			2,000,000	
4130299	Grading and murraming of umoja secondary - Chepkinoyo Road	KURESOI NORTH	NYOTA	2,000,000	2018/19	2018/19			2,000,000	
4130299	Gravelling and murraming of 3km of Kapelach balozi masaita road	KURESOI NORTH	NYOTA	3,000,000	2018/19	2018/19			3,000,000	
4130299	Routine Maintenance and Spot Improvement of Nyakinyua Road in Sirikwa Ward - Kuresoi North Sub County	KURESOI NORTH	SIRIKWA	2,998,948	2016/17	2016/17			261,624	
4130299	Proposed installation and commissioning of 13No. 13m. Highmast flood lights in Sirikwa Ward, Kuresoi North Sub County	KURESOI NORTH	SIRIKWA	3,908,156	2016/17	2016/17			319,391	
3111504	Installation of Streetlights in Sirikwa ward	KURESOI NORTH	SIRIKWA	4,400,000	2017/18	2017/18			4,000,000	
4130299	Installation of Culverts and grading of Sirikwa Access road	KURESOI NORTH	SIRIKWA	4,000,000	2018/19	2018/19			4,000,000	
4130299	Grading and installation of Culverts at Kaptembwo-Nyakinyua, Aeriol, Paulina Roads	KURESOI NORTH	SIRIKWA	4,000,000	2018/19	2018/19			4,000,000	
4130299	Grading, Gravelling and installation of culverts at Bygum-Set Kotes Road	KURESOI NORTH	SIRIKWA	3,000,000	2018/19	2018/19			3,000,000	
4130299	grading and levelling of Twinpik - Jogoo road	KURESOI NORTH	KAMARA	1,500,000	2017/18	2017/18			1,500,000	
3111504	Design and Construction of Bridge in Kongoi	KURESOI NORTH	KIPTORORO	500,000	2017/18	2017/18			500,000	
3111504	design and Construction of Bridge of Chepkosa bridge	KURESOI NORTH	KIPTORORO	2,000,000	2017/18	2017/18			1,200,000	
3111504	design and Construction of Bridge of kiplongony bridge	KURESOI NORTH	KIPTORORO	2,500,000	2017/18	2017/18			2,000,000	
4130299	Grading, Culverts and Murraming of Tiriya Roads	KURESOI NORTH	KIPTORORO	3,000,000	2017/18	2017/18			3,000,000	
3111504	Grading and gravelling of Muchorwe-Sasimua-Githiriga-Kamwaura road, Tegea access roads and Mwahe-Soimet-Masaita road	KURESOI NORTH	NYOTA	8,500,000	2017/18	2017/18			3,349,718	

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3111504	installation of foot bridges at Kadenye / Sirikwa / Muthenji footbridges	KURESOI NORTH	SIRIKWA	2,000,000	2017/18	2017/18			2,000,000	
4130299	Routine Maintenance and Spot Improvement of Sinendet Road in Amalo Ward Kuresoi South Sub County	KURESOI SOUTH	AMALO	1,999,360	2016/17	2016/17			1,999,360	
3111504	Mzalendo - Kiptenden-Molit-Kiptenden-Kiptaragon foot bridges in Amalo Ward Kuresoi South Sub County : 1200mm ID -2 lines & 1800mm - 8m 1 line	KURESOI SOUTH	AMALO	2,500,000	2016/17	2016/17			2,500,000	
4130299	Grading and Murraming of Lower Kapjorwa-Ketyenya Junction Road	KURESOI SOUTH	AMALO	2,000,000	2017/18	2017/18			404,826	
4130299	Grading and Murraming of Kiptaragon-Comboni road	KURESOI SOUTH	AMALO	1,100,000	2018/19	2018/19			1,100,000	
3110499	Grading and Murraming of Sachangwan - Ngeny road	KURESOI SOUTH	AMALO	1,000,000	2018/19	2018/19			1,000,000	
4130299	Grading and Murraming of Chesoen -Tuiyobei road	KURESOI SOUTH	AMALO	1,000,000	2018/19	2018/19			1,000,000	
3110499	Grading and Murraming of Kapigeriet-Sigowet road	KURESOI SOUTH	AMALO	1,400,000	2018/19	2018/19			1,400,000	
4130299	Grading and Murraming of TTI- Bondet Church road	KURESOI SOUTH	AMALO	3,000,000	2018/19	2018/19			3,000,000	
3110499	Purchase of 1-Acre land to open Timoi-Kapkorio road	KURESOI SOUTH	AMALO	1,000,000	2018/19	2018/19			1,000,000	
4130299	Routine Maintenance and Spot Improvement of Bondet - Kapkwen - T.M.C Road in Keringet Ward Kuresoi South Sub County	KURESOI SOUTH	KERINGET	1,998,620	2016/17	2016/17			1,998,620	
4130299	Routine Maintenance and Spot Improvement of Danger - Kapsimbeiywo Road in Keringet Ward Kuresoi South Sub County	KURESOI SOUTH	KERINGET	1,998,950	2016/17	2016/17			218,858	
4130299	Routine Maintenance and Spot Improvement of Keringet - Kapkures - Tegat Road in Keringet Ward Kuresoi South Sub County	KURESOI SOUTH	KERINGET	2,993,600	2016/17	2016/17			2,993,600	
4130299	Design and construction of Kabarus-kapbali bridge,Installation of culverts Tabaita-soitaran road and Cutline-kibangui pri road	KURESOI SOUTH	KERINGET	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and murraming of Cutline to kibangui pri school road, Saptet polytechnic road to daraja mawe road, Kapsimbeiywo-bondet road, Mosiat-quarry-bandiati road, Keringet-bararget road, Tembwo-tachasis road	KURESOI SOUTH	KERINGET	11,600,000	2017/18	2017/18			10,802,091	

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3110499	Grading and gravelling of Kaporus-Kapkali Road	KURESUI SOUTH	KERINGET	3,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and gravelling of Keringet - Ndabidit Road	KURESUI SOUTH	KERINGET	1,700,000	2018/19	2018/19			1,700,000	
4130299	Routine Maintenance and Spot Improvement of Cheptebes - Sugutek Road in Kiptagich Ward Kuresoi South Sub County	KURESUI SOUTH	KIPTAGICH		2016/17	2016/17			4,999,600	
4130299	grading and murraming of Emitik - Gikamba road	KURESUI SOUTH	KIPTAGICH		2017/18	2017/18			4,000,000	
4130299	grading and murraming of irector - Lel Banga Road	KURESUI SOUTH	KIPTAGICH	4,000,000	2017/18	2017/18			211,513	
4130299	grading and murraming of K.T.D.A - Riprip Road	KURESUI SOUTH	KIPTAGICH	4,000,000	2017/18	2017/18			4,000,000	
3110501	Construction of Kigomba bridge	KURESUI SOUTH	KIPTAGICH	500,000	2018/19	2018/19			500,000	
3110499	Grading and gravelling of Kipsongon Road	KURESUI SOUTH	KIPTAGICH	2,000,000	2018/19	2018/19			2,000,000	
3110499	Grading and gravelling of Chebotoi- Kibirech road	KURESUI SOUTH	KIPTAGICH	3,000,000	2018/19	2018/19			3,000,000	
4130299	Routine Maintenance of Chemaner-Koita Road in Tinet Ward, Kuresoi South Sub County	KURESUI SOUTH	TINET	869,300	2015/16	2015/16			869,300	
3111504	Construction of Kapkembu River Bridge 3M High Single Lane in Tinet Ward - Kuresoi South Sub County	KURESUI SOUTH	TINET	1,951,320	2015/16	2015/16			1,951,320	
4130299	Routine Maintenance and Spot Improvement of Kipsotet - Kapket Road in Tinet Ward Kuresoi South Sub County	KURESUI SOUTH	TINET	999,900	2016/17	2016/17			999,900	
4130299	Routine Maintenance and Spot Improvement of Cherokiet -Chepkosigen road in Tinet Ward Kuresoi South Sub County	KURESUI SOUTH	TINET	3,099,360	2016/17	2016/17			239,798	
4130299	murraming and grvelling of Kapkembu - Tirigoi road	KURESUI SOUTH	TINET	2,600,000	2017/18	2017/18			2,600,000	
4130299	Design and construction of Kipsotet- chepkesigen bridge,	KURESUI SOUTH	TINET	3,000,000	2017/18	2017/18			3,000,000	
4130299	Grading, gravelling, onTMC-chemaner road	KURESUI SOUTH	TINET	5,000,000	2017/18	2017/18			5,000,000	
4130299	Grading and Gravelling of Chebalungu Road	KURESUI SOUTH	TINET	3,000,000	2018/19	2018/19			2,000,000	
4130299	Grading and Gravelling of Sotiki Chepsoi Road	KURESUI SOUTH	TINET	3,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and Gravelling of Kamwaura-Angunwet Road	KURESUI SOUTH	TINET	5,000,000	2018/19	2018/19			3,000,000	
4130299	Construction of Taita Kapno Bridge	KURESUI SOUTH	TINET	3,000,000	2018/19	2018/19			3,000,000	

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4130299	Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	MOLO	ELBURGON	1,500,000	2016/17	2016/17			1,500,000	
4130299	Routine Maintenance and Spot Improvement of Nyakiambi -Karonga Roads in Elburgon Ward Molo Sub County	MOLO	ELBURGON	1,500,000	2016/17	2016/17			1,500,000	
3111504	Elburgon Ward Streetlights - Continuation/ Completion	MOLO	ELBURGON	1,999,978	2017/18	2017/18			1,999,978	
4130299	Construction of drainage system at Eastleigh/ Jerusalem	MOLO	ELBURGON	1,000,000	2018/19	2018/19			1,000,000	
4130299	Routine Maintenance and Spot Improvement of Chai Moto-Daraja Mungu Road in Marioshoni Ward Molo Sub county	MOLO	MARIASHONI	998,760	2015/16	2015/16			152,934	
4130299	Routine Maintenance & Spot Improvement of Gichagi-Ndoswa Road in Mariashoni Ward- Molo Sub County	MOLO	MARIASHONI	1,491,329	2015/16	2015/16			1,491,329	
4130299	Routine Maintenance and Spot Improvement of Kapcholola- Ndashatait Road Road in Mariashoni Ward Molo Sub County	MOLO	MARIASHONI	2,898,492	2016/17	2016/17			246,617	
4130299	Grading and Murraming of Kapsunan - Kaprop Road	MOLO	MARIASHONI	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming of Black- pine Kapsinendet Road	MOLO	MARIASHONI	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming of Daraja Mungu- Chaimoto Road	MOLO	MARIASHONI	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming of Kaplabos - Kwa Jack Road	MOLO	MARIASHONI	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming of Kiptunga- Tertit Road	MOLO	MARIASHONI	2,000,000	2017/18	2017/18			2,000,000	
3111504	Grading and Murraming of Molem- Mariashoni Road	MOLO	MARIASHONI	2,000,000	2017/18	2017/18			2,000,000	
4130299	installation of culverts at Nduswa - Biston junction road	MOLO	MARIASHONI	500,000	2018/19	2018/19			500,000	
4130299	installation of culverts at Kondamet footbidge	MOLO	MARIASHONI	1,000,000	2018/19	2018/19			1,000,000	
4130299	installation of culverts at Marioshoni centre	MOLO	MARIASHONI	500,000	2018/19	2018/19			500,000	
4130299	construction of Kamungei bridge	MOLO	MARIASHONI	2,000,000	2018/19	2018/19			2,000,000	
4130299	installation of Kapkein culvert	MOLO	MARIASHONI	1,869,923	2018/19	2018/19			1,869,923	
4130299	grading and murraming of Rombei road- Tuiyobei road	MOLO	MARIASHONI	2,000,000	2018/19	2018/19			2,000,000	

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3110504	Installation of streetlights at Chazon and Gateiguru	MOLO	MOLO	600,000	2018/19	2018/19			600,000	
3110504	Installation of floodlight at Tayari	MOLO	MOLO	1,500,000	2018/19	2018/19			1,500,000	
3110501	Construction of bridge at Tayari- Molo	MOLO	MOLO	4,000,000	2018/19	2018/19			4,000,000	
3110499	Construction of drainage and culverts at Tayari farm road	MOLO	MOLO	1,500,000	2018/19	2018/19			1,500,000	
3110504	Construction of drainage and culverts at Kenyatta Estate	MOLO	MOLO	1,000,000	2018/19	2018/19			1,000,000	
3110499	Grading and gravelling of Tayari-Moto road	MOLO	MOLO	3,000,000	2018/19	2019/20			1,000,000	
3110499	Grading and gravelling of Soin-Chesoan road	MOLO	MOLO	3,000,000	2018/19	2019/20			1,500,000	
3110499	Grading and gravelling of Kibunja Secondary school road	MOLO	MOLO	3,000,000	2018/19	2019/20			1,500,000	
4130299	Drainage Works at Molo Market	MOLO	MOLO	603,518	2014/15	2014/15			264,413	
3111504	Molo Central Bridge in Molo Cental Ward Molo Sub County: 1200mm ID - 2lines	MOLO	MOLO	4,000,000	2016/17	2016/17			4,000,000	
3111504	Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	MOLO	MOLO	1,817,024	2016/17	2016/17			1,817,024	
3111504	Rehabilitation of streetlights and maintainance in Molo Ward, Molo Sub County, mologreen garden area @tayari,Mutirithia kwa daktari, behind molo Academy	MOLO	MOLO	789,728	2016/17	2016/17			3,789,728	
3111504	Rehabilitation of molo central access roads	MOLO	MOLO	4,000,000	2016/17	2016/17			4,000,000	
3111504	Repair of Foot Bridge and Installation of Culverts in Kiambogo (Munju) - Miti Mirefu - Green Garden Areas in Molo Central Ward - Molo Sub County	MOLO	MOLO	4,000,000	2016/17	2016/17			4,000,000	
3111504	Construction of Drainage and waste bins	MOLO	MOLO	2,000,000	2017/18	2017/18			2,000,000	
3111504	Routine Maintenance and Spot Improvement of Kiambiriria - Gia - Ikamba road in Turi Ward Molo Sub County	MOLO	TURI	1,498,952	2016/17	2016/17			1,498,952	
3111504	Routine Maintenance and Spot Improvement of Rafiki Roads Turi Ward Molo Sub County	MOLO	TURI	1,500,000	2016/17	2016/17			1,500,000	
3111504	Construction of the Bridge	MOLO	TURI	1,000,000	2017/18	2017/18			1,000,000	
3111504	Grading and Gravelling of Kayole- Milimani Road	MOLO	TURI	1,500,000	2017/18	2017/18			1,200,000	
3111504	Grading and Gravelling of Turi spring-turi farmers' nursery-Miarizim road	MOLO	TURI	2,000,000	2017/18	2017/18			1,500,000	
3111504	Grading and Gravelling of Duka Mbili - meza Road	MOLO	TURI	2,000,000	2017/18	2017/18			2,000,000	

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3111504	Grading and Gravelling of Michatha-Eastleigh Road (2 corners)	MOLO	TURI	1,500,000	2017/18	2017/18			1,500,000	
3110499	Grading and gravelling of Mwangaza kwa Ndungu-Mona, Kiambu-Kiranga-Kapsita, Muchorwe, Sagaitim-Kapsita, Milima mitatu-Nderitu, Ngwataniro -ADC, Turi Centre, Turi farmers, and Kiangwaci roads	MOLO	TURI	5,200,000	2018/19	2018/19			3,500,000	
3110504	Construction of drainage at Rafiki, and Muchorwe and installation of Mulika mwizi at Mwangaza primary	MOLO	TURI	800,000	2018/19	2018/19			800,000	
3110501	Construction of bridges at Nyeki and Kanyiriri (Ndenderu A)	MOLO	TURI	1,500,000	2018/19	2018/19			1,200,000	
3111504	Construction and installation of BCC Culvert	NAIVASHA	BIASHARA-NAIVASHA	2,200,000	2017/18	2017/18			2,200,000	
3111504	Grading and murraming of good faith - Israel access road	NAIVASHA	BIASHARA-NAIVASHA	2,500,000	2017/18	2017/18			2,500,000	
3111504	Grading, Gravelling and compaction of Nyonjoro borehole road	NAIVASHA	BIASHARA-NAIVASHA	3,000,001	2017/18	2017/18			3,000,000	
3111504	Grading, murraming and culvert installation of Kinamba Road	NAIVASHA	BIASHARA-NAIVASHA	3,000,000	2017/18	2017/18			3,000,000	
3111504	grading, gravelling and culvert installation of Gituru estate roads	NAIVASHA	BIASHARA-NAIVASHA	3,300,000	2017/18	2017/18			3,300,000	
3111504	Routine Maintenance and Spot Improvement of Kimondo Road in Biashara Ward Naivasha Sub County	NAIVASHA	BIASHARA-NAIVASHA	1,198,860	2016/17	2016/17			1,198,860	
3111504	Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	NAIVASHA	HELLS GATE	2,873,088	2015/16	2015/16			1,527,804	
3111504	Routine Maintenance and Spot Improvement of Musaka Access Roads in Hells Gate Ward Naivasha Sub County	NAIVASHA	HELLS GATE	3,953,280	2016/17	2016/17			3,953,280	
3111504	Murraming & Grading of Kamuyu Roads	NAIVASHA	HELLS GATE	3,000,000	2017/18	2017/18			3,000,000	
3110499	Grading and gravelling of Nyamamitui Dispensary and routine maintenance of roads in Villa estate, Musaka and Kamuyu - Hells Gate Ward	NAIVASHA	HELLS GATE	4,000,000	2018/19	2018/19			6,000,000	
3110501	Construction of bridges at Musaka, Kuiuwait and Nyamathi	NAIVASHA	HELLS GATE	2,000,000	2018/19	2018/19			2,000,000	

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3111504	Routine Maintenance and Spot Improvement of Pipeline-Kihoto Road (2km) in Lake View Ward Naivasha Sub County	NAIVASHA	LAKEVIEW	1,488,280	2016/17	2016/17			1,488,280	
3111504	Routine Maintenance and Spot Improvement of Dispensary Road (4km) in Lake View Ward Naivasha Sub County	NAIVASHA	LAKEVIEW	3,498,746	2016/17	2016/17			1,737,866	
3111504	Construction and installation of Culverts in lakeview ward	NAIVASHA	LAKEVIEW	1,000,000	2017/18	2017/18			1,000,000	
3111504	installation of 20 Highmasts streetlights in lakeview ward	NAIVASHA	LAKEVIEW	5,000,000	2017/18	2017/18			2,000,000	
3111504	Proposed Routine Maintenance and Drain Construction of Mai Mahiu Centre Road in Mai Mahiu Ward -Naivasha Sub County	NAIVASHA	MAAI MAHIU	588,924	2015/16	2015/16			588,924	
3111504	Routine Maintenance and Spot Improvement of Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County	NAIVASHA	MAAI MAHIU	1,904,720	2016/17	2016/17			1,904,720	
3111504	Proposed installation and commissioning of 7No. 13m. Highmast flood light in Maai Mahiu Ward, Naivasha Sub County	NAIVASHA	MAAI MAHIU	1,993,808	2016/17	2016/17			1,993,808	
4130299	Routine Maintenance and Spot Improvement of Maai Mahiu Town Roads in Mai Mahiu Ward Naivasha Sub County	NAIVASHA	MAAI MAHIU	3,000,000	2016/17	2016/17			2,225,120	
3111504	Gravelling and murraming and culvert installation of Maai Mahiu / longonot access roads	NAIVASHA	MAAI MAHIU	5,000,000	2017/18	2017/18			2,000,000	
3111504	installation of floodlights at maai mahiu / longonot	NAIVASHA	MAAI MAHIU	2,000,000	2017/18	2017/18			3,000,000	
3110501	drainage and culverts for Maai mahiu Roads	NAIVASHA	MAAI MAHIU	2,000,000	2018/19	2018/19			2,000,000	
3110501	installation of high mast streetlights	NAIVASHA	MAAI MAHIU	2,000,000	2018/19	2018/19			2,000,000	
3111504	Routine Maintenance and Spot Improvement of Ndabibi Central - Ndabibi Primary Road in Maiella Ward Naivasha Sub County	NAIVASHA	MAIELLA	1,800,000	2016/17	2016/17			1,800,000	
3111504	Routine Maintenance and Spot Improvement of Ngondi -Ngunyumu Road in Maiella Ward Naivasha Sub County	NAIVASHA	MAIELLA	2,987,232	2016/17	2016/17			2,987,232	
3111504	Routine Maintenance and Spot Improvement of Ndabibi Primary - Ndabibi Centre-Chief's Road in Maiella Ward Naivasha Sub County	NAIVASHA	MAIELLA	3,050,800	2016/17	2016/17			6,050,800	

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3111504	Routine Maintenance and Spot Improvement of Ngondi to Ngondi primary in Maiella Ward Naivasha Sub County	NAIVASHA	MAIELLA	3,700,000	2016/17	2016/17			3,700,000	
3111504	Routine Maintenance and Spot Improvement of Ngunyumu Ngondi-Lager Road in Maiella Ward Naivasha Sub County	NAIVASHA	MAIELLA	1,730,720	2016/17	2016/17			1,730,720	
3111504	Routine Maintenance and Spot Improvement of Kimani Mburu - Kambogo Secondary Road in Naivasha East Ward Naivasha Sub County	NAIVASHA	NAIVASHA EAST	1,000,000	2016/17	2016/17			1,000,000	
3111504	Routine Maintenance and Spot Improvement of Highway - Gieterero road in Naivasha East Ward Naivasha Sub County	NAIVASHA	NAIVASHA EAST	1,199,440	2016/17	2016/17			1,199,440	
4130299	Routine Maintenance and Spot Improvement of Maryland Central Road 2.5km in Naivasha East Ward Naivasha Sub County	NAIVASHA	NAIVASHA EAST	1,974,088	2016/17	2016/17			335,194	
4130299	Rehabilitation of Road and Culverts Installation at Olemayani - Ngambani Road in Olkaria Ward-Naivasha Sub County	NAIVASHA	OLKARIA	682,277	2015/16	2015/16			682,277	
4130299	Construction of 4No. Motor Cycle Sheds at Kongoni, DCK and Kwa Muhia in Olkaria Ward Naivasha Sub County	NAIVASHA	OLKARIA	1,188,257	2015/16	2015/16			1,188,257	
4130299	Routine Maintenance and Spot Improvement of Muhia - Catholic Church Access Roads in Olkaria Ward Naivasha Sub County	NAIVASHA	OLKARIA	3,000,000	2016/17	2016/17			3,000,000	
4130299	Routine Maintenance and Spot Improvement of Cultural Centre - Nkorionito access road in Olkaria Ward Naivasha Sub County	NAIVASHA	OLKARIA	2,994,784	2016/17	2016/17			1,322,790	
4130299	Supply and installation of highmast security lights at Padua secondary school	NAIVASHA	OLKARIA	2,000,000	2017/18	2017/18			2,000,000	
4130299	Proposed Drainage Construction and Civil Works at Site & Service Kabati in Viwandani Ward Naivasha Sub county	NAIVASHA	VIWANDANI	990,864	2015/16	2015/16			990,864	
4130299	Construction of Shoe Shiner Sheds in Viwandani ward Naivasha Sub County	NAIVASHA	VIWANDANI	849,398	2016/17	2016/17			318,524	
3111504	design and installation of Viwandani highmast streetlighting	NAIVASHA	VIWANDANI	7,000,000	2017/18	2017/18			7,000,000	
2220299	Routine maintenance of roads, drainage ways and culverts	NAIVASHA	VIWANDANI	3,000,000	2018/19	2018/19			1,000,000	
4130299	Drainage Works at Abongoloya Estate in Biashara Ward Nakuru East Sub County	NAKURU EAST	BIASHARA-NAKURU	900,000	2016/17	2016/17			900,000	

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4130299	tarmacking of coolio stage road	NAKURU EAST	BIASHARA-NAKURU	5,000,000	2017/18	2017/18			5,000,000	
4130299	replacement of lights in the whole sale market	NAKURU EAST	BIASHARA-NAKURU	1,500,000	2017/18	2017/18			1,500,000	
3110499	Laying of cabros at Ravine stage	NAKURU EAST	BIASHARA-NAKURU	5,000,000	2018/19	2018/19			2,000,000	
3110499	Re-carpeting of Bargain Road	NAKURU EAST	BIASHARA-NAKURU	5,000,000	2018/19	2018/19			3,000,000	
4130299	Drainage Works at Lakeview Estate (Maragoli Road)	NAKURU EAST	FLAMINGO	3,999,680	2016/17	2016/17			3,999,680	
3111504	Design and Construction of boda boda shades	NAKURU EAST	FLAMINGO	2,000,000	2017/18	2017/18			2,000,000	
3110504	Installation of 10 (13m) highmast streetlights at Lake view estate (kipsigis road), langa langa estate and race course estate	NAKURU EAST	FLAMINGO	2,000,000	2018/19	2018/19			1,800,000	
4130299	re-tarmacking of 350 metres othaya road racecourse estate	NAKURU EAST	FLAMINGO	3,000,000	2018/19	2018/19			3,200,000	
4130299	Rehabilitation of Drainage System at Shauri Yako - Shuleni Road -Kivumbini II-AIC/AP Line -Shuleni I Roads in Kivumbini Ward Nakuru East Sub County	NAKURU EAST	KIVUMBINI	2,999,641	2016/17	2016/17			545,107	
3111504	Installation of Security lights, Kivumbini ward	NAKURU EAST	KIVUMBINI	1,000,000	2017/18	2017/18			1,000,000	
4130299	Construction and Maintainance of Drainage System (Kahawa road, Kipkelion road, Mumias Road)	NAKURU EAST	KIVUMBINI	6,400,000	2017/18	2017/18			6,400,000	
3110504	Installation of security lights	NAKURU EAST	KIVUMBINI	1,500,000	2018/19	2018/19			1,500,000	
3110504	maintenance of Streetlights in kivumbini ward	NAKURU EAST	KIVUMBINI	500,000	2018/19	2018/19			500,000	
3110499	expansion of shuleni tarmac Road in kivumbini ward	NAKURU EAST	KIVUMBINI	5,600,001	2018/19	2018/19			5,600,000	
3111504	Proposed Installation and commissioning of 20 No.13m. Highmast flood light at Teachers, Ranges View, Nyamarutu in Menengai ward, Nakuru East Sub County	NAKURU EAST	MENENGAI	677,672	2015/16	2015/16			677,672	
4130299	Proposed improvement of Nakuru Blanket Road in Menengai ward Nakuru East Sub County	NAKURU EAST	MENENGAI	1,987,660	2015/16	2015/16			201,272	
4130299	Routine Maintenance and Spot Improvement of Teachers roads in Menengai Ward Nakuru East Sub County	NAKURU EAST	MENENGAI	2,984,680	2016/17	2016/17			2,984,680	
3111504	construction of drainage system of Teachers Muhoro Road	NAKURU EAST	MENENGAI	3,000,000	2017/18	2017/18			3,000,000	
3111504	installation of highmast streetlighting at Kiratina in Menengai ward	NAKURU EAST	MENENGAI	7,000,001	2017/18	2017/18			3,500,000	
3111504	installation of highmast streetlighting at Teachers in Menengai ward	NAKURU EAST	MENENGAI	7,000,002	2017/18	2017/18			3,500,000	

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3110504	Construction of drainage system at upper teachers in Menengai East	NAKURU EAST	MENENGAI	14,000,001	2018/19	2018/19			3,000,000	
3110504	Construction of drainage system at Lower teachers in Menengai East	NAKURU EAST	MENENGAI	14,000,002	2018/19	2018/19			3,000,000	
3110504	Construction of drainage system at Kiratina in Menengai East	NAKURU EAST	MENENGAI	14,000,003	2018/19	2018/19			3,000,000	
3111504	Design and installation of highmast streetlighting at Wanyama, Muguga, free area and Naka	NAKURU EAST	NAKURU EAST	11,000,000	2017/18	2017/18			11,000,000	
4130299	Construction of Motorcycle sheds within the ward	NAKURU EAST	NAKURU EAST	4,000,000	2018/19	2018/19			4,000,000	
4130299	Roads maintenance within the ward	NAKURU EAST	NAKURU EAST	4,000,000	2018/19	2018/19			946,473	
4130299	Grading and Murrming of St. Lukes - Ndingi road in Barut Ward-Nakuru West Sub County	NAKURU WEST	BARUT	2,991,350	2015/16	2015/16			2,991,350	
4130299	installation of Mwariki muungano streetlights	NAKURU WEST	BARUT	1,600,000	2017/18	2017/18			1,600,000	
4130299	installation of barut centre highmast streetlights	NAKURU WEST	BARUT	2,000,000	2017/18	2017/18			2,000,000	
3110504	construction of a bridge between sewage and mwariki and St. Lukes	NAKURU WEST	BARUT	6,000,000	2018/19	2018/19			6,000,000	
3110504	Construction of Boda-boda sheds at Mwariki, Kwa Osborn, Tumaini School junction and Kwa Michael	NAKURU WEST	BARUT	1,200,000	2018/19	2018/19			1,200,000	
4130299	Routine Maintenance and Spot Improvement of Soget - Burgei Road in Kapkures Ward Nakuru West Sub County	NAKURU WEST	KAPKURES	2,813,580	2016/17	2016/17			2,813,580	
3110504	Rehabilitation of drainage system	NAKURU WEST	KAPKURES	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of Drainage along Nakuru West Road to Faith in Action -Tubernacle Church in Kaptembwa Ward Nakuru West Sub County	NAKURU WEST	KAPTEMBWO	1,999,840	2016/17	2016/17			202,803	
3110504	streetlighting maintenance	NAKURU WEST	KAPTEMBWO	1,000,000	2018/19	2018/19			1,000,000	
3110504	maintenance of drainages and foot bridges	NAKURU WEST	KAPTEMBWO	3,400,000	2018/19	2018/19			3,400,000	
4130299	Rehabilitation and Maintenance of Bangladesh and Lower Hill access roads in London Nakuru West Sub County	NAKURU WEST	LONDON	2,500,000	2016/17	2016/17			2,500,000	
4130299	Proposed installation and commissioning of 13No. 13m. Highmast flood light at Mololine ,Golf course,Kenya Meat and Medical in London Ward, Nakuru West Sub County	NAKURU WEST	LONDON	3,960,356	2016/17	2016/17			323,657	
4130299	Installation/laying of Cabro Blocks in London Ward Road Works	NAKURU WEST	LONDON	20,000,000	2017/18	2017/18			20,000,000	

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3110504	Construction of drainage and culverts in London Ward	NAKURU WEST	LONDON	2,500,000	2018/19	2018/19			2,500,000	
3110504	Installation of high mast flood lights in London Ward	NAKURU WEST	LONDON	3,500,000	2018/19	2018/19			3,500,000	
4130299	Maintance and repair projects, drainage, culverts, streetlights	NAKURU WEST	RHONDA	2,000,000	2017/18	2017/18			1,649,414	
4130299	Design and Construction of drainages along Mbugua & Mbugua Kanja square, Jerusalem , P.C.E.A road from Beverly - Game, 11 street road (from game to seventh day Adventist church, Kwazi to Mwariki sec. school to P.C.E.A road (Ndarugu church, tunnel drainage), Maintenance of drainage and culverts	NAKURU WEST	RHONDA	5,000,000	2017/18	2017/18			5,000,000	
3110504	Construction of drainage system in Rhonda	NAKURU WEST	RHONDA	10,000,000	2018/19	2019/20			5,000,000	
3110504	Installation of streetlights at Sondu Drive	NAKURU WEST	SHABAB	3,500,000	2018/19	2018/19			3,500,000	
3110504	Construction of a drainage system at Githima	NAKURU WEST	SHABAB	2,000,000	2018/19	2018/19			2,000,000	
3110504	Rehabilitation and upgrading of drainage system from Total to Kenlands	NAKURU WEST	SHABAB	5,000,000	2018/19	2018/19			5,000,000	
3110504	Unblocking of drainage system in Shabab Ward	NAKURU WEST	SHABAB	1,000,000	2018/19	2018/19			1,000,000	
4130299	Periodic and Routine Maintenance of Mbamba Road(300m) and Part of John Momanyi Road (400m)in Shabab Ward Nakuru West Sub County	NAKURU WEST	SHABAB	15,819,359	2015/16	2015/16			2,285,954	
4130299	Grading and murraming of Ronald Ngala and Mariakani road, Sondu drive, upper Lokicha road	NAKURU WEST	SHABAB	3,000,000	2017/18	2017/18			3,000,000	
4130299	Installation of highmast 20m at Gilanis, Pyrethrum and Ngei estate	NAKURU WEST	SHABAB	4,500,000	2017/18	2017/18			4,500,000	
4130299	Spot Improvement and Routine Maintenance of Stoo Mbili-Cuttine Road in KihingoWard - Njoro Sub County	NJORO	KIHINGO	1,988,356	2015/16	2015/16			1,988,356	
4130299	Proposed installation and commissioning of 6No. 13m floodlights in Kihingo centre (2), stoo mbili (1), Ndeffo (1), Subuku (1), Gachohi centre (1) in Kihingo Ward ,Njoro Sub-County	NJORO	KIHINGO	1,799,973	2016/17	2016/17			1,799,973	
4130299	Routine Maintenance and Spot Improvement of Munanda - Kariaini road in Kihingo Ward Njoro Sub County	NJORO	KIHINGO	2,115,840	2016/17	2016/17			2,115,840	

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4130299	grading and murraming of Wendani - mutitu road (ndeffer)	NJORO	KIHINGO	2,000,000	2017/18	2017/18			2,000,000	
4130299	grading and murraming of Kio - Kihonge Road	NJORO	KIHINGO	3,000,000	2017/18	2017/18			3,190,965	
3110504	Construction of drainage and culverts around Store mbili, Kihingo and Gachuhe and ndeffo villages	NJORO	KIHINGO	5,400,000	2018/19	2018/19			5,400,000	
3110504	Grading and murraming of Kihingo Centre, and Ndeffer centre roads	NJORO	KIHINGO	5,000,000	2018/19	2018/19			5,000,000	
4130299	Construction of Milimani bridge in Lare Ward Njoro Sub County	NJORO	LARE	2,999,870	2016/17	2016/17			2,999,870	
4130299	grading and murraming of Soweto - Matindi - Gathiru road	NJORO	LARE	3,000,000	2016/17	2016/17			3,000,000	
4130299	Grading of Quarry Road and Construction of Culverts - ST. Francis to Naishi game centre	NJORO	LARE	5,000,000	2017/18	2017/18			1,826,289	
4130299	grading and murraming of kware - muthiga road	NJORO	LARE	2,500,000	2018/19	2018/19			2,500,000	
4130299	construction of soweto mbatia footbridge	NJORO	LARE	500,000	2018/19	2018/19			500,000	
3110499	Grading, Murraming on Karimi-Kenyatta road	NJORO	LARE	5,900,000	2018/19	2018/19			3,000,000	
3110499	Bridge construction on Karimi-Kenyatta	NJORO	LARE	5,900,000	2018/19	2018/19			3,200,000	
3110499	Murraming and culverting in Nguriga Centre roads	NJORO	LARE	2,000,000	2018/19	2018/19			2,000,000	
3110504	Installation of streetlights in Ndulele, Kapyemit, Sinendet, Muthiga, Miliimani and Kilo	NJORO	LARE	1,800,000	2018/19	2018/19			1,800,000	
4130299	Routine Maintenance and Spot Improvement of Mau Narok Centre -Police Street Road in Mau Narok Ward Njoro Sub County	NJORO	MAU NAROK	1,448,144	2016/17	2016/17			1,448,144	
4130299	Routine Maintenance and Spot Improvement of Sugutiek -Kamungei Road in Mau Narok Ward Njoro Sub County	NJORO	MAU NAROK	2,968,440	2016/17	2016/17			1,468,430	
3110504	Installation of high mast lights at Mau Narok, metta AP Camp and utalii dam	NJORO	MAU NAROK	600,000	2018/19	2018/19			600,000	
4130299	Routine Maintenance of Tepesuet -Major Rop Bridge Road	NJORO	MAUCHE	606,100	2014/15	2014/15			606,100	
4130299	Spot Improvement and Routine Maintenance of Sertwet - Kwa James Road in Mauche Ward - Njoro Sub County	NJORO	MAUCHE	593,436	2015/16	2015/16			593,436	
4130299	Installation of Culverts at Sigotik in Nessuit Ward Njoro Sub County	NJORO	NESSUIT	973,936	2016/17	2016/17			973,936	
4130299	Installation of Culverts at Sigotik in Nessuit Ward Njoro Sub County	NJORO	NESSUIT	973,936	2016/17	2016/17			973,936	

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4130299	Routine Maintenance and Spot Improvement of Kasa Roho - Mathias - Kamara Road in Nessuit Ward Njoro Sub County	NJORO	NESSUIT	1,000,000	2016/17	2016/17			1,000,000	
4130299	Routine Maintenance and Spot Improvement of Mastaf - Msekekwa Road in Nessuit Ward Njoro Sub County	NJORO	NESSUIT	2,037,424	2016/17	2016/17			2,037,424	
4130299	Grading and Murraming and Culverts of Amos Arap Kangongo road	NJORO	NESSUIT	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming and Culverts of Centre Chini- timsales road	NJORO	NESSUIT	2,000,000	2017/18	2017/18			2,000,000	
3111504	Grading and Murraming and Culverts of Cheptebes- Elkana road	NJORO	NESSUIT	2,000,000	2017/18	2017/18			2,000,000	
4130299	Grading and Murraming and Culverts of British- Center Juu Road	NJORO	NESSUIT	2,200,000	2017/18	2017/18			232,290	
4130299	Grading and Murraming and Culverts of Sojami- Mangwai- Recho road	NJORO	NESSUIT	2,500,000	2017/18	2017/18			261,734	
3110501	construction of Kamugulet bridge	NJORO	NESSUIT	2,000,000	2018/19	2018/19			2,300,000	
3110501	construction of Kallangat police post bridge	NJORO	NESSUIT	800,000	2018/19	2018/19			900,000	
4130299	Routine Maintenance and Spot Improvement of AIC Church- Rongai Boarder road in Njoro Ward Njoro Sub County	NJORO	NJORO	780,100	2016/17	2016/17			780,100	
4130299	design and construction of utafiti bridge	NJORO	NJORO	1,200,000	2017/18	2017/18			1,200,000	
3110599	construction of Boda boda sheds at Njoro	NJORO	NJORO	1,296,168	2018/19	2018/19			1,296,168	
3110504	Installation of high mast flood lights in Njoro ward	NJORO	NJORO	900,000	2018/19	2018/19			900,000	
4130299	Routine Maintenance and Spot Improvement (4km) of Chiefs Access Road in Menengai West Ward Rongai Sub County	RONGAI	MENENGAI WEST	1,442,638	2016/17	2016/17			1,442,638	
4130299	Routine Maintenance and Spot Improvement (6km) of Gitau - Jawabu School Road in Menengai West Ward Rongai Sub County	RONGAI	MENENGAI WEST	2,389,600	2016/17	2016/17			2,389,600	
4130299	Installation of HighMast security lights at Eden and Mercy Njeri	RONGAI	MENENGAI WEST	6,500,000	2017/18	2017/18			3,000,000	
4130299	Construction of Salgaa Lorry Park (Drainage Works) in Rongai Sub county	RONGAI	MOSOP	3,975,474	2015/16	2015/16			3,975,474	
4130299	murraming, drainage and culvert in Salgaa, Rigogo and Sumeek	RONGAI	MOSOP		2017/18	2017/18			2,000,000	
4130299	mosop ward culverts, drainage works and bridges	RONGAI	MOSOP	2,000,001	2017/18	2017/18			2,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	construction of drainage and gabions culvert in Ngata , Kirobon, A.I.C Roret road	RONGAI	MOSOP		2018/19	2018/19			1,600,000	
3130101	Purchase of land for an Access road at Sumeek-Atebwo Primary	RONGAI	MOSOP	1,000,000	2018/19	2018/19			1,000,000	
3110504	Construction of Salgaa drainage system	RONGAI	MOSOP	4,000,000	2018/19	2018/19			4,000,000	
3130101	Purchase of land to open an access road at Lelechwet	RONGAI	MOSOP	1,000,000	2018/19	2018/19			2,000,000	
3110501	Construction of a footbridge at Kapsepeiywo	RONGAI	SOIN	1,500,000	2018/19	2018/19			1,500,000	
3110499	Grading and murraming of Kapsetek centre-Kalasinga farm road	RONGAI	SOIN	1,800,000	2018/19	2018/19			1,500,000	
3110504	Installation of 4 floodlights at rafiki area	RONGAI	SOIN	1,800,000	2018/19	2018/19			1,200,000	
3110504	Installation of 1 floodlights at Banita Goat auction ground	RONGAI	SOIN	600,000	2018/19	2018/19			300,000	
3110504	Installation of floodlights at Kamundu Centre	RONGAI	SOIN	300,000	2018/19	2018/19			300,000	
3110504	Installation of floodlights at majai mingy	RONGAI	SOIN	300,000	2018/19	2018/19			300,000	
3110499	Grading of peter chotara-sawaiti-Benita-border road	RONGAI	SOIN	1,000,000	2018/19	2018/19			800,000	
3110499	Grading, Murraming and construction of Gabion at white rock-Dip road	RONGAI	SOLAI	3,000,000	2018/19	2018/19			3,000,000	
3110501	Construction of a footbridge at Tuyomoi-Kiambogo	RONGAI	SOLAI	1,000,000	2018/19	2018/19			1,000,000	
3110499	Grading and murraming of Aruus-kwamusa-cherono roads	RONGAI	SOLAI	2,000,000	2018/19	2018/19			2,000,000	
3110499	Murraming, construction of drift and light grading of Murram-Sigito road	RONGAI	SOLAI	2,500,000	2018/19	2018/19			2,500,000	
3110499	Spot Murraming and grading of Tuyotich-Chemasis road	RONGAI	SOLAI	2,000,000	2018/19	2018/19			2,000,000	
3110504	Culverting and spot murraming at Majitamu Academy-Dairy road	RONGAI	SOLAI	1,700,000	2018/19	2018/19			1,700,000	
4130299	Proposed installation and commissioning of 9No. 13m. Highmast flood light at Kampi ya Moto, Kamukunji and Waka centre, Visoi ward, Rongai Sub County	RONGAI	VISOI	2,999,041	2015/16	2015/16			2,999,041	
4130299	Routine Maintenance and Spot Improvement of Doloraine - Tabot road in Visoi Ward Rongai Sub County	RONGAI	VISOI	1,932,560	2016/17	2016/17			527,638	
4130299	Routine Maintenance and Spot Improvement of Lower Kimangu / EX Butler Road network in Visoi Ward Rongai Sub County	RONGAI	VISOI	2,800,240	2016/17	2016/17			2,800,240	

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Grading and Murraming of County Council-Kayole road	RONGAI	VISOI	3,000,000	2017/18	2017/18			3,000,000	
3110501	Repair of bridges at kware, thirandu and kanga	RONGAI	VISOI	1,400,000	2018/19	2018/19			1,400,000	
4130299	design and construction of Boda boda shades at Kabazi centre and solai	SUBUKIA	KABAZI	1,000,000	2017/18	2017/18			1,000,000	
4130299	design and installation highmast streetlights at Kabazi, Solai and Kipngochoch	SUBUKIA	KABAZI	1,500,000	2017/18	2017/18			1,500,000	
4130299	construction of Maombi and maringu bridges and installation of culverts at Kabazi centre and Road works around kabazi ward	SUBUKIA	KABAZI	5,000,000	2017/18	2017/18			5,000,000	
3110501	grading and murraming and culverts for access roads in kabazi ward	SUBUKIA	KABAZI	4,989,241	2018/19	2018/19			3,989,241	
4130299	Construction of Ndatho bridge Box Culvert 3.0mx2.5x500 long	SUBUKIA	WASEGES	2,500,000	2014/15	2014/15			2,500,000	
4130299	installation of waseges ward highmast streetlighting	SUBUKIA	WASEGES	1,000,000	2015/16	2015/16			1,000,000	
4130299	Proposed Grading and Gravel Works at Akuis-St Ulrich Access Roads in Waseges Ward Subukia Sub County	SUBUKIA	WASEGES	1,510,900	2015/16	2015/16			1,510,900	
4130299	Proposed Culverts Installation & Drainage Works at Mumoi Kwa Gitahi Road in Waseges Ward -Subukia Sub County	SUBUKIA	WASEGES	791,676	2016/17	2016/17			791,676	
4130299	Routine Maintenance and Spot Improvement of Shadrack Road in Waseges Ward Subukia Sub County	SUBUKIA	WASEGES	1,697,776	2016/17	2016/17			1,697,776	
4130299	Grading and murraming of Wiyumiririe (ngombe mbili to ponda mali road	SUBUKIA	WASEGES	1,500,000	2017/18	2017/18			1,500,000	
4130299	Grading and murraming of Limuru - St. Ulrich road	SUBUKIA	WASEGES	1,200,000	2017/18	2017/18			1,200,000	
3110501	Construction of Wei cross bridge	SUBUKIA	WASEGES	3,500,000	2018/19	2019/20			1,000,000	
3110499	Grading and Gravelling of baharini-Kericho road	SUBUKIA	WASEGES	2,000,000	2018/19	2018/19			2,000,000	
3110499	Grading of Mwiteithia-Suswa road (Kahuruko)	SUBUKIA	WASEGES	1,300,000	2018/19	2018/19			1,300,000	
3110499	Grading and Gravelling of Akuisi-kiriko road	SUBUKIA	WASEGES	1,300,000	2018/19	2018/19			1,300,000	
3110499	Grading and gravelling of Wiyumiriria mbata moja -Ogilgei	SUBUKIA	WASEGES	2,000,000	2018/19	2018/19			2,000,000	
4130299	grading, murraming and culvert installation at Akuis - mama Karuga junction- Baraka - kwa Muchiri Road	SUBUKIA	WASEGES	2,500,000	2017/18	2017/18			2,500,000	
4130299	installation of Waseges highmast streetlights	SUBUKIA	WASEGES	1,416,745	2017/18	2017/18			1,416,744	

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Grading and murraming of Kirengero centre - kieni secondary- kieni PCEA -Paul mukurino-Kamemo primary school road	SUBUKIA	SUBUKIA	2,000,000	2017/18	2017/18			2,000,000	
4130299	Design and construction of bridge connecting Arash and Kijabe-Bridge murraming	SUBUKIA	SUBUKIA	2,500,000	2017/18	2017/18			2,500,000	
	SUB TOTAL			1,819,981,974	-	-	-	-	1,023,833,867	-
	TOTAL			3,202,775,103	-	-	-	-	1,514,595,500	668,531,691
	INFRASTRUCTURE TOTAL								2,183,127,191	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Youth empowerment, training and participation									
	Sub Programme: Revitalization of Youth programmes									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	63,063,298	2019/20	2019/20				63,063,298
	ONGOING CONDITIONAL GRANTS									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	35,431,434	2017/18	2017/18				578,575
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	47,800,000	2018/19	2018/19				27,393,325
	SUB TOTAL CONDITIONAL GRANTS			146,294,732	-	-	-	-	-	91,035,198
	Programme: Information and Communication Services									
	Sub Programme: Public Communication and Media Services									
3110299	Set Up of digital centres	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
	SUB TOTAL			15,000,000			-	-	15,000,000	-
	Programme: ICT Infrastructure Development & e-Government Services									
	Sub Programme: Network Infrastructure									
3110299	Set up of a data Centre	HQ	HQ	8,000,000	2019/20	2019/20			8,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Installation of CCTV camera	HQ	HQ	25,000,000	2019/20	2019/20			25,000,000	
3110504	Hardware and Software Platforms	HQ	HQ	4,066,066	2019/20	2019/20			4,066,066	
3111112	Software development	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
	SUB TOTAL			40,066,066			-	-	40,066,066	-
Programme: Promotion of Early Childhood Education and Development										
Sub Programme: Promotion of Early Childhood Education										
3111109	Equipping of ECDE classes	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110299	Construction of ECD Centre of Excellence	HQ	HQ	23,466,339	2019/20	2019/20			23,466,339	
	SUB TOTAL			33,466,339	-	-	-	-	33,466,339	-
Programme: Youth empowerment, training and participation										
Sub Programme: Revitalization of Youth programmes										
3110299	Mirera VTC twin workshop	HQ	HQ	12,000,000	2019/20	2019/20			12,000,000	
3110299	Twin workshop in Cheptuech VTC	HQ	HQ	12,000,000	2019/20	2019/20			12,000,000	
	SUB TOTAL			24,000,000	-	-	-	-	24,000,000	-
WARD PROJECTS										
Programme: Administration And Planning Services										
Sub Programme: Administration & Support Services										
3110504	Construction of a sanitary facility for ECDE at Our Lady of Mercy primary school	BAHATI	BAHATI	1,815,981	2019/20	2019/20			1,815,981	
3110202	Construction of an ECDE class Water tank and sanitation facility at Barasta School	BAHATI	BAHATI	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of an ECDE class Water tank and sanitation facility at St Francis Primary	BAHATI	BAHATI	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction and equipping of a workshop at Wendo Polytechnic	BAHATI	KABATINI	2,500,000	2019/20	2019/20			2,500,000	
3110202	completion of st john ECD	BAHATI	KABATINI	1,000,000	2019/20	2019/20			1,000,000	
3110202	completion of murungaru ECD	BAHATI	KABATINI	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction and Equipping kiamaina ECDE	BAHATI	KIAMAINA	1,800,000	2019/20	2019/20			1,800,000	
3110202	Construction of 1 classroom at Kelelwa ECD	GILGIL	EBURRU-MBARUK	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of 1 classroom at Cider ECD	GILGIL	EBURRU-MBARUK	1,200,000	2019/20	2019/20			1,200,000	
3111109	Equipping of Kongasis Polytechnic	GILGIL	EBURRU-MBARUK	1,000,000	2019/20	2019/20			1,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of ECD classroom and Toilet at Mbombo Primary ECD	GILGIL	ELEMENTAITA	1,800,000	2019/20	2019/20			1,800,000	
3110202	Construction of St. Patrick ECDE one classroom plus furniture	GILGIL	GILGIL	1,600,000	2019/20	2019/20			1,600,000	
3110202	Construction of Teachers B ECDE classroom, toilet block and equipment.	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction of Nyondia annex ECD toilet	GILGIL	MALEWA WEST	500,000	2019/20	2019/20			500,000	
3110202	Construction of Cura ECD	GILGIL	MURINDAT	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of Gatundu ECD (Equipping, fencing, toilets and water tanks)	GILGIL	MURINDAT	2,400,000	2019/20	2019/20			2,400,000	
3110504	Fencing/landscaping of mau summit polytechnic	KURESOI NORTH	KAMARA	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of ECDE class at Kiptenden	KURESOI NORTH	KAMARA	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE class at Tabora	KURESOI NORTH	KAMARA	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE class at Kaporet	KURESOI NORTH	KAMARA	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE class at muchorwei	KURESOI NORTH	KAMARA	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECD class at Pele	KURESOI NORTH	KAMARA	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Kipkewa ECD	KURESOI NORTH	KIPTORORO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Taragonik ECD	KURESOI NORTH	KIPTORORO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Kipkoris ECD	KURESOI NORTH	KIPTORORO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Kio ECD	KURESOI NORTH	KIPTORORO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Seguton ECD	KURESOI NORTH	KIPTORORO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Kongoi ECD	KURESOI NORTH	KIPTORORO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Completion of Songo ECDE Classroom	KURESOI NORTH	NYOTA	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of Tonongoi ECDE Classroom	KURESOI NORTH	NYOTA	1,200,000	2019/20	2019/20			1,200,000	

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

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of Silibonik ECDE Classroom	KURESOI NORTH	NYOTA	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of muoroto polytechnic toilets	KURESOI NORTH	NYOTA	500,000	2019/20	2019/20			500,000	
3110202	Construction of kaptembwo ECD	KURESOI NORTH	SIRIKWA	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of kiptenden sirikwa ECD	KURESOI NORTH	SIRIKWA	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of one ECDE classroom at Gorofa	KURESOI SOUTH	AMALO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Kabigeriet	KURESOI SOUTH	AMALO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of one ECD Classroom at Olunguruone D.B.B Primary	KURESOI SOUTH	AMALO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction and equipping ECDE class and pupils toilet at Lelaitich primary school	KURESOI SOUTH	AMALO	1,800,000	2019/20	2019/20			1,800,000	
3110202	Construction of Kipkebei ECD class	KURESOI SOUTH	KIPTAGICH	1,100,000	2019/20	2019/20			1,100,000	
3110202	Construction of Ole Tachasis ECD class	KURESOI SOUTH	KIPTAGICH	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of Lelpanga ECD class	KURESOI SOUTH	KIPTAGICH	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Kapnandi	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Geticha	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Ogiek	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Tilindi	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Kabongoi	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Kapkoi	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Barao	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Tirigoi	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Chenugu	KURESOI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of ECDE classroom at Kapno	KURESUI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Korao	KURESUI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Busienkiruk	KURESUI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Tach Asis	KURESUI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of Ogiek polytechnic toilets	KURESUI SOUTH	TINET	644,401	2019/20	2019/20			644,401	
3110202	Construction of Magicheit ECD	KURESUI SOUTH	TINET	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of Sokoro ECDE	MOLO	ELBURGON	1,200,000	2019/20	2019/20			1,200,000	
3110202	purchase and construction of Karunga ECDE	MOLO	ELBURGON	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of additional classes at Elburgon Polytechnic	MOLO	ELBURGON	2,000,000	2019/20	2019/20			2,000,000	
3111109	Equipping of Elburgon polytechnic	MOLO	ELBURGON	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of Lawina ECDE toilets	MOLO	MARIASHONI	500,000	2019/20	2019/20			500,000	
3110202	Construction of ECDE classroom at Block Ten	MOLO	MARIASHONI	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Kapmungei	MOLO	MARIASHONI	1,400,000	2019/20	2019/20			1,400,000	
3110202	Construction of Kalyet ECDE classroom	MOLO	MARIASHONI	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of Kabunia Highway ECD classroom	MOLO	MOLO CENTRAL	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Saqaitim	MOLO	TURI	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Mianzini	MOLO	TURI	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECDE classroom at Turi Farmers	MOLO	TURI	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of polytechnic administration block at muchorwe	MOLO	TURI	1,200,000	2019/20	2019/20			1,200,000	
3110504	Fencing and toilet construction at Chandera Polytechnic	MOLO	TURI	1,500,000	2019/20	2019/20			1,500,000	
3110202	Construction of Gituru Polytechnic	NAIVASHA	BIASHARA- NAIVASHA	8,732,944	2019/20	2019/20			8,732,944	
3110202	Construction of Kinamba Polytechnic	NAIVASHA	BIASHARA- NAIVASHA	9,000,000	2019/20	2019/20			9,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of 1 ECD classrooms at Rubiri Primary ECD and Equipping	NAIVASHA	HELLS GATE	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of a daycare centre at Kihoto	NAIVASHA	LAKEVIEW	3,430,230	2019/20	2019/20			3,430,230	
3110202	1 ECD class at Ngeya primary	NAIVASHA	MAAI MAHIU	1,200,000	2019/20	2019/20			1,200,000	
3110202	Completion of a polytechnic at Kipkenyo	NAIVASHA	MAIELLA	4,000,000	2019/20	2019/20			4,000,000	
3110202	Completion of a Polytechnic at Ndabibi	NAIVASHA	MAIELLA	4,000,000	2019/20	2019/20			4,000,000	
3110202	Completion of a Polytechnic in Maiella	NAIVASHA	MAIELLA	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of 2 ECD classes at Tumaini	NAIVASHA	MAIELLA	2,500,000	2019/20	2019/20			2,500,000	
3110202	Completion of ECD class at Karai	NAIVASHA	NAIVASHA EAST	500,000	2019/20	2019/20			500,000	
3110504	Construction and equipping of ICT Hub Facility/hub estate	NAIVASHA	VIWANDANI	5,000,000	2019/20	2019/20			5,000,000	
3110504	Construction of toilets at Ngala Special School	NAKURU EAST	BIASHARA-NAKURU	800,000	2019/20	2019/20			800,000	
3110504	Construction of toilets at St. Paul Primary School	NAKURU EAST	BIASHARA-NAKURU	800,000	2019/20	2019/20			800,000	
3110202	Renovation of ECD classroom at ST. Joseph Primary school	NAKURU EAST	BIASHARA-NAKURU	800,000	2019/20	2019/20			800,000	
3110202	Construction of ECD Administration block at Lake view ECD	NAKURU EAST	FLAMINGO	3,495,558	2019/20	2019/20			3,495,558	
3110202	Design and construction of 2 no ECDE classes at lake view ECD	NAKURU EAST	FLAMINGO	2,400,000	2019/20	2019/20			2,400,000	
3110202	Construction of one ECD Classroom at Kaloleni Primary	NAKURU EAST	KIVUMBINI	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of ECD perimeter wall at St Theresa Primary School	NAKURU EAST	KIVUMBINI	3,900,000	2019/20	2019/20			3,900,000	
3110202	Construction of 2 ECD classrooms and toilets at Kiratina primary school and fencing	NAKURU EAST	MENENGAI	3,500,000	2019/20	2019/20			3,500,000	
3110202	Construction of Vocational Polytechnic at Free area	NAKURU EAST	NAKURU EAST	10,000,000	2019/20	2019/20			10,000,000	
3110504	Construction of perimeter wall at Barut Polytechnic	NAKURU WEST	BARUT	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of a classroom at Tulwet ECD	NAKURU WEST	KAPKURES	1,478,771	2019/20	2019/20			1,478,771	

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3110504	Construction of Administration block at kapkures Tulwet ECDE	NAKURU WEST	KAPKURES	2,500,000	2019/20	2019/20			2,500,000	
3110202	Construction of ECD at Kapkures	NAKURU WEST	KAPKURES	3,500,000	2019/20	2019/20			3,500,000	
3110202	Construction of administration block at tulwet	NAKURU WEST	KAPKURES	1,500,000	2019/20	2019/20			1,500,000	
3110202	Construction of ECD classroom and 2 door pupil toilet at Eleein ngochoch	NAKURU WEST	KAPTEMBWO	1,700,000	2019/20	2019/20			1,700,000	
3110504	Installation of Solar panel at Kaptembwo ECD	NAKURU WEST	KAPTEMBWO	500,000	2019/20	2019/20			500,000	
3110504	Installation of solar panel at Heshima ECD	NAKURU WEST	KAPTEMBWO	500,000	2019/20	2019/20			500,000	
3110202	Construction of classroom at Prison ECD	NAKURU WEST	LONDON	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of classroom at Uhuru primary ECD	NAKURU WEST	LONDON	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of two ECDE and toilets at Muslim Primary	NAKURU WEST	SHABAB	3,000,000	2019/20	2019/20			3,000,000	
3110202	Construction of 1 ECD classroom at Mutitu B	NJORO	KIHINGO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of 1 ECD classroom at Njuquini Primary school	NJORO	KIHINGO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of an ECD classroom at Gatimu, Mukungugu	NJORO	MAU NAROK	2,400,000	2019/20	2019/20			2,400,000	
3110202	Construction of a classroom at Bondet ECD	NJORO	MAUCHE	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECD classes in mwigito village	NJORO	NJORO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECD in njokerio	NJORO	NJORO	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of ECD in sosiot farm	NJORO	NJORO	1,800,000	2019/20	2019/20			1,800,000	
3110202	Construction of ECD in njoro township primary	NJORO	NJORO	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of toilets in Utafiti ECD	NJORO	NJORO	600,000	2019/20	2019/20			600,000	
3110504	Construction of kamungei ECDE toilets	RONGAI	MENENGA WEST	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of kichwa ECDE toilets	RONGAI	MENENGA WEST	1,000,000	2019/20	2019/20			1,000,000	
3110202	Construction of ol rongai polytechnic	RONGAI	MENENGA WEST	3,000,000	2019/20	2019/20			3,000,000	

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3110202	Construction of KERMA ECDE Classroom	RONGAI	MOSOP	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of Matuiku ECDE Toilets	RONGAI	MOSOP	500,000	2019/20	2019/20			500,000	
3110504	Construction San marco ECDE toilet	RONGAI	MOSOP	500,000	2019/20	2019/20			500,000	
3110504	Construction of Ex Magret ECDE toilet	RONGAI	MOSOP	500,000	2019/20	2019/20			500,000	
3110202	71 ECD class construction	RONGAI	SOIN	1,200,000	2019/20	2019/20			1,200,000	
3110202	Kapsetek ECD construction	RONGAI	SOIN	1,200,000	2019/20	2019/20			1,200,000	
3110202	Testai ECD construction	RONGAI	SOIN	1,200,000	2019/20	2019/20			1,200,000	
3110202	Kimugul ECD class construction	RONGAI	SOIN	1,200,000	2019/20	2019/20			1,200,000	
3110202	Sinendet ECD class construction	RONGAI	SOIN	1,200,000	2019/20	2019/20			1,200,000	
3110202	Sawaiti ECD construction	RONGAI	SOIN	1,200,000	2019/20	2019/20			1,200,000	
3110202	Kimamoi ECD class construction	RONGAI	SOIN	1,200,000	2019/20	2019/20			1,200,000	
3110202	Majani mingi polytechnic class construction (2 classes)	RONGAI	SOIN	2,400,000	2019/20	2019/20			2,400,000	
3110202	Classroom and workshop construction at Rongai polytechnic	RONGAI	SOIN	2,500,000	2019/20	2019/20			2,500,000	
3110504	construction of toilet at koilitit ECD school	RONGAI	SOIN	350,000	2019/20	2019/20			350,000	
3110202	Completion of Burgei ECD Classroom	RONGAI	VISOI	600,000	2019/20	2019/20			600,000	
3110202	Construction of Belbur ECD and toilets	RONGAI	VISOI	1,800,000	2019/20	2019/20			1,800,000	
3110202	Construction of 1 Jumatatu ECDE	SUBUKIA	KABAZI	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of 1 ECD classroom at Banita ECD	SUBUKIA	KABAZI	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of 1 ECD classroom Ndungiri ECD	SUBUKIA	KABAZI	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction of 1 class at Kamemo primary ECDE	SUBUKIA	SUBUKIA	1,200,000	2019/20	2019/20			1,200,000	
3110201	Construction of 1 class and latrines at Subukia primary ECDE	SUBUKIA	SUBUKIA	1,500,000	2019/20	2019/20			1,500,000	
3110202	Construction of Lorematta ECDE 1 no block toilet for both teachers and pupils with double doors	SUBUKIA	WASEGES	700,000	2019/20	2019/20			700,000	
	SUB TOTAL			218,147,885					218,147,885	-

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ONGOING PROJECTS										
Programme: Administration and Planning										
Sub Programme: Administration & Support Services										
4130299	Pangani special school	HQ	HQ	4,000,000	2016/17	2016/17			4,000,000	
4130299	Revitalization Of youth Polytechnic	HQ	HQ	20,000,000	2016/17	2016/17			12,402,068	
4130299	Equiping youth polytechnics	HQ	HQ	1,200,000	2016/17	2016/17			1,200,000	
4130299	Rehabilitation Of Nakuru Polytechnic PHASE2	HQ	HQ	3,999,984	2016/17	2016/17			3,999,984	
4130299	Digital Centres internet setup	HQ	HQ	2,000,000	2017/18	2017/18			2,000,000	
4130299	Reinforcement of County Server Rooms and Digital Centres in all Sub Counties	HQ	HQ	5,000,000	2018/19	2018/19			4,200,200	
4130299	Establishment of Wi-Fi hotspots at County HQ- Nyayo gardens, Naivasha Recreational Park, Kuresoi South Digital Centres, Subukia Digital Centre, Rongai - Kampi ya Moto	HQ	HQ	18,750,000	2018/19	2018/19			6,000,000	
4130299	Installation of Local Area Network (LANs) at Nakuru West Sub-County offices	HQ	HQ	15,000,000	2018/19	2018/19			3,000,000	
3110299	Establishment of a Data Centre at the County HQ	HQ	HQ	30,000,000	2018/19	2018/19			10,000,000	
4130299	Wide Area Network (WAN) Connectivity at County HQ, Regional Coordinator's Complex, All Sub-counties, Department of Infrastructure Department of Lands, Housing & Physical Planning, Subukia Digital Centre, Kuresoi South Digital Centre, Old Town Hall	HQ	HQ	65,000,000	2018/19	2018/19			6,000,000	
4130299	Software development - Email solution, Bursary and feeding programme management software	HQ	HQ	10,000,000	2018/19	2018/19			7,000,000	
4130299	Improvement of learning environment through equipping of ECDE Centres in all Sub Counties	HQ	HQ	20,597,085	2018/19	2018/19			3,064,542	
4130299	Construction of Resource and Training centre-Nakuru VTC.	HQ	HQ	14,000,000	2018/19	2018/19			10,000,000	

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4130299	Construction of workshops- Njoro VTC	HQ	HQ	6,000,000	2018/19	2018/19			3,386,755	
4130299	Construction of 1.No ECD Classrooms Bavuni ECD,	BAHATI	DUNDORI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1No ECD Classrooms at ,Kianda Ecd,	BAHATI	DUNDORI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1.No ECD Classrooms Wanyororo ECD	BAHATI	DUNDORI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1.No ECD Classrooms Tabuga ECD	BAHATI	DUNDORI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Kaburi ECDE - Construction of 1 classroom	BAHATI	DUNDORI	1,200,000	2017/18	2017/18			1,200,000	
4130299	Dundori polytechnic - Design and Construction of 1 dormitory at Dundori polytechnic	BAHATI	DUNDORI	4,000,000	2017/18	2017/18			3,500,000	
4130299	Construction of an ECD classroom at Dundori primary school	BAHATI	DUNDORI	1,200,000	2018/19	2018/19			1,200,000	
4130299	construction of Mikeu ECDE classroom	BAHATI	DUNDORI	1,200,000	2018/19	2018/19			1,200,000	
4130299	Kabatini Ward ECDs - Design and Construction of 2 No. ECD classroom at wendo and Kiugu, design and construction of Teachers toilet,	BAHATI	KABATINI	2,400,000	2017/18	2017/18			1,700,000	
4130299	Construction of Wendo polytechnic	BAHATI	KABATINI	2,000,000	2018/19	2018/19			2,000,000	
4130299	Workers Primary ECD - Design and Construction of 1 ECD class room and pupils toilet	BAHATI	KIAMAINA	1,800,000	2017/18	2017/18			1,800,000	
4130299	Kiamaina ward ECDs - Purchase of land for ECD expansion for St peter Primary ECD and Central primary ECD	BAHATI	KIAMAINA	3,400,000	2017/18	2017/18			3,400,000	
4130299	ECD classes completion Lanet umoja	BAHATI	LANET UMOJA	999,665	2015/16	2015/16			999,665	
4130299	Construction of perimeter wall, gate and toilet at Ndege Polytechnic	BAHATI	LANET UMOJA	2,000,000	2016/17	2016/17			2,000,000	
4130299	Kamoronyo Primary ECDEs - Design and construction of 2No. ECDEs classrooms at Kamoronyo primary ECDEs	BAHATI	LANET UMOJA	2,500,000	2017/18	2017/18			500,000	

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4130299	Ndege ndimu polytechnic - Design and Construction of Ndege Ndimu polytechnic	BAHATI	LANET UMOJA	5,500,000	2017/18	2017/18			5,500,000	
4130299	Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point at Elementaita ECD	GILGIL	EBURRU-MBARUK	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point at ltherero ECD	GILGIL	EBURRU-MBARUK	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point at Kapkures ECD	GILGIL	EBURRU-MBARUK	1,200,000	2016/17	2016/17			156,146	
4130299	Construction of 3 ECD classroom at Morop Primary and Kiungururia primary	GILGIL	EBURRU-MBARUK	3,600,000	2018/19	2018/19			2,400,000	
4130299	Completion of Kongasis Polytechnic	GILGIL	EBURRU-MBARUK	1,800,000	2018/19	2018/19			1,500,000	
4130299	Tangi tano ecd	GILGIL	ELEMENTAITA	1,300,000	2015/16	2015/16			1,300,000	
4130299	Ole Sultan polytechnic administration blocks and toilets	GILGIL	ELEMENTAITA	3,799,982	2015/16	2015/16			3,800,000	
4130299	Construction of 1No. Classroom at Muriricua Primary ECD	GILGIL	ELEMENTAITA	1,198,280	2016/17	2016/17			409,770	
4130299	Munanda pry ecd	GILGIL	ELEMENTAITA	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1No. Classroom at Kiambogo Township ECD	GILGIL	ELEMENTAITA	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1No. Classroom at Ebenezer ECD	GILGIL	ELEMENTAITA	1,200,000	2016/17	2016/17			1,200,000	
4130299	Njeru ECDE - Construction of one Classrooms at Njeru ECDE	GILGIL	ELEMENTAITA	1,200,000	2017/18	2017/18			1,200,000	
4130299	Installation of lightning arresters at Elementaita ECD	GILGIL	ELEMENTAITA	200,000	2018/19	2018/19			200,000	
4130299	Construction of a classroom at Gwachati ECD	GILGIL	ELEMENTAITA	1,200,000	2018/19	2018/19			1,000,000	
4130299	Construction of 2no. ECD classrooms, Teachers toilet, pupils toilet and watering point	GILGIL	GILGIL	2,000,000	2016/17	2016/17			2,000,000	

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4130299	Construction of ECD classroom, equipping and construction of toilet at View point ECD centre	GILGIL	GILGIL	2,000,000	2018/19	2019/20			1,079,308	
4130299	Construction of 2 ECD classrooms at Marula primary School	GILGIL	MALEWA WEST	2,200,000	2018/19	2018/19			2,200,000	
4130299	Construction of ECD classroom at North Karate primary and 2 toilets	GILGIL	MALEWA WEST	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of 1 No. ECD classroom, Teachers toilet, pupils toilet and watering point at Chemichemi primary school ECD	GILGIL	MURINDAT	1,000,000	2016/17	2016/17			1,000,000	
4130299	Construction of Toilets and Fencing of Ngeteti ECD	GILGIL	MURINDAT	1,000,000	2016/17	2016/17			1,000,000	
4130299	Equipping of Mbegi polytechnic	GILGIL	MURINDAT	1,000,000	2016/17	2016/17			1,000,000	
4130299	Wanguhu ECDE classroom - design and construction of Wanguhu ECDE 1 classroom	GILGIL	MURINDAT	1,500,000	2017/18	2017/18			1,500,000	
4130299	Nganoini ECDE classroom - design and construction of Nganoini 2 classrooms	GILGIL	MURINDAT	2,000,000	2017/18	2017/18			2,000,000	
4130299	Construction of 2 ECD classroom and purchase of tank at Kigogo ECD and Shoka ECD	GILGIL	MURINDAT	2,400,000	2018/19	2018/19			2,400,000	
4130299	Rironi ecd LAND	KURESOI NORTH	KAMARA	1,500,000	2015/16	2015/16			1,500,000	
4130299	Equipping of Kamara polytechnic	KURESOI NORTH	KAMARA	1,000,000	2016/17	2016/17			1,000,000	
4130299	Construction of ECD class at Taban ECD	KURESOI NORTH	KAMARA	800,000	2018/19	2018/19			1,200,000	
4130299	Construction of ECD class at Bureti ECD	KURESOI NORTH	KAMARA	800,000	2018/19	2018/19			1,200,000	
4130299	Construction of ECD class at Choronok ECD	KURESOI NORTH	KAMARA	800,000	2018/19	2018/19			1,200,000	
4130299	Lemechonik ECD	KURESOI NORTH	KIPTORORO	1,495,414	2015/16	2015/16			1,495,414	
4130299	Githima ECD	KURESOI NORTH	KIPTORORO	1,499,913	2015/16	2015/16			1,499,913	
4130299	Chepkoburot AGPO(YOUTH) polytechnic	KURESOI NORTH	KIPTORORO	2,000,000	2015/16	2015/16			2,000,000	
4130299	Chorwa ECD - Design and Construction of 1. No ECD classroom at Chorwa ECD	KURESOI NORTH	KIPTORORO	1,200,000	2017/18	2017/18			1,200,000	

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4130299	Tilola ECDE - Design and Construction of 1. No ECD classroom at Kipkewa ECD	KURESOI NORTH	KIPTORORO	1,200,000	2017/18	2017/18			650,253	
4130299	Chemare ECD - Design and Construction of 1. No ECD classroom at Kipkoimet ECD	KURESOI NORTH	KIPTORORO	1,200,000	2017/18	2017/18			376,428	
3110299	Kuresoi centre social hall - Design and Construction of a social hall in Kuresoi centre	KURESOI NORTH	KIPTORORO	1,200,000	2017/18	2017/18			1,200,000	
4130299	Construction of an ECD classroom at Chebuiyot	KURESOI NORTH	KIPTORORO	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of an ECD classroom at Kapsongop	KURESOI NORTH	KIPTORORO	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction and equipping of an ECD classroom at Kibara	KURESOI NORTH	KIPTORORO	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of Toilets, fencing, connecting electricity and purchase of equipments at Sitoito polytechnic	KURESOI NORTH	NYOTA	2,000,000	2016/17	2016/17			2,000,000	
4130299	Mwingu youth polytechnic	KURESOI NORTH	NYOTA	2,000,000	2016/17	2016/17			800,200	
4130299	Mworoto youth polytechnic	KURESOI NORTH	NYOTA	2,000,000	2016/17	2016/17			1,374,262	
4130299	Langwenda youth polytechnic	KURESOI NORTH	NYOTA	2,000,000	2016/17	2016/17			800,200	
4130299	Tachasis ECD	KURESOI NORTH	NYOTA	2,170,000	2015/16	2015/16			2,170,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point Matiku ECD	KURESOI NORTH	NYOTA	1,200,000	2016/17	2016/17			1,200,000	
4130299	Nyota ward ECDs - Design and construction of 1.No ECD classrooms, Teachers toilet, pupils toilet and watering point at Chemorut, Mwingu, Masasita	KURESOI NORTH	NYOTA	4,800,000	2017/18	2017/18			2,000,001	
4130299	Construction of 1. No ECD classrooms at Set Kotes ECD	KURESOI NORTH	SIRIKWA	1,200,000	2016/17	2016/17			539,491	
4130299	kangawa ecde	KURESOI NORTH	SIRIKWA	1,196,262	2016/17	2016/17			1,196,262	
4130299	Baringo ECD,	KURESOI NORTH	SIRIKWA	1,199,442	2016/17	2016/17			480,625	
4130299	Construction of 2 No ECD classrooms at Ngenia school	KURESOI NORTH	SIRIKWA	2,355,675	2016/17	2016/17			1,446,815	
4130299	Completion of Upendo ECD, Kadenye ECD, and Ngenia ECD	KURESOI NORTH	SIRIKWA	1,200,000	2016/17	2016/17			1,200,000	

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4130299	Construction of ECD classrooms at Kiletten	KURESOI NORTH	SIRIKWA	1,200,000	2018/19	2018/19			1,200,000	
4130299	purchase of land for Tombo / Kaptembwo ECDE	KURESOI NORTH	SIRIKWA	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of ECD classrooms at Silibwet	KURESOI NORTH	SIRIKWA	1,200,000	2018/19	2018/19			1,200,000	
4130299	Sirikwa ward ECDs - Design and construction of 2 No ECD classroom, Teachers toilet, pupils toilet and watering point Set kotes and Sirikwa	KURESOI NORTH	SIRIKWA	3,600,000	2017/18	2017/18			2,400,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kitopen ECD	KURESOI SOUTH	AMALO	1,500,000	2016/17	2016/17			1,500,000	
4130299	Construction of the administration block and Toilets at Kaplamai Polytechnic	KURESOI SOUTH	AMALO	2,000,000	2016/17	2016/17			2,000,000	
4130299	Pangani Ecd	KURESOI SOUTH	AMALO	1,000,000	2015/16	2015/16			1,000,000	
4130299	construction of Toilet and fencing at Pangani ECD	KURESOI SOUTH	AMALO	500,000	2016/17	2016/17			500,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kwendo ECD	KURESOI SOUTH	AMALO	1,000,000	2016/17	2016/17			1,000,000	
4130299	Kaplamboi Ecd - Construction of a toilet and Furniture	KURESOI SOUTH	AMALO	1,000,000	2017/18	2017/18			1,000,000	
4130299	Saptet ECD - Design and construction of 1 No ECD classroom, pupils toilet and watering point	KURESOI SOUTH	AMALO	1,500,000	2017/18	2017/18			1,500,000	
3130101	Purchase of 1acre Land for Kimugul ECDE	KURESOI SOUTH	AMALO	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of latrines and guttering of ECDE class Kiptenden	KURESOI SOUTH	AMALO	1,240,000	2018/19	2018/19			1,240,000	
4130299	Construction of pupil toilets at Ndasiata ECDE	KURESOI SOUTH	AMALO	800,000	2018/19	2018/19			800,000	
4130299	Construction of 2 No classrooms at Upendo	KURESOI SOUTH	KERINGET	1,693,833	2016/17	2016/17			1,693,833	
4130299	Kibanguui ECD	KURESOI SOUTH	KERINGET	1,190,844	2015/16	2015/16			1,190,844	

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4130299	Bararget ukwala ecd	KURESOI SOUTH	KERINGET	999,532	2015/16	2015/16			999,532	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwangate ECD	KURESOI SOUTH	KERINGET	1,000,000	2016/17	2016/17			497,952	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Maziwa ECD	KURESOI SOUTH	KERINGET	1,199,900	2016/17	2016/17			1,199,900	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Highlands ECD	KURESOI SOUTH	KERINGET	1,199,950	2016/17	2016/17			1,199,950	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kipkoibet ECD	KURESOI SOUTH	KERINGET	1,199,950	2016/17	2016/17			1,199,950	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tembwo ECD	KURESOI SOUTH	KERINGET	1,199,990	2016/17	2016/17			1,199,990	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tegat ECD	KURESOI SOUTH	KERINGET	1,199,998	2016/17	2016/17			1,199,998	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkores ECD	KURESOI SOUTH	KERINGET	1,199,998	2016/17	2016/17			156,143	
4130299	Construction of Kapkwen ECD Classroom	KURESOI SOUTH	KERINGET	1,200,000	2018/19	2018/19			1,200,000	
4130299	construction of Lelaibei ECDE classroom	KURESOI SOUTH	KERINGET	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of Saptet ECD Classroom	KURESOI SOUTH	KERINGET	1,330,000	2018/19	2018/19			1,330,000	
4130299	Construction of Tendwet ECD Classroom	KURESOI SOUTH	KERINGET	1,330,000	2018/19	2018/19			1,330,000	

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4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kibirech ECD	KURESOI SOUTH	KIPTAGICH	1,500,000	2016/17	2016/17			1,500,000	
4130299	Cheptuech polytechnic	KURESOI SOUTH	KIPTAGICH	1,500,000	2016/17	2016/17			1,500,000	
4130299	ECD classes:-Sototwet	KURESOI SOUTH	KIPTAGICH	999,363	2014/15	2014/15			999,363	
4130299	Sege ECDE classroom - design and construction of Sege ECDE classroom	KURESOI SOUTH	KIPTAGICH	1,200,000	2017/18	2017/18			519,208	
4130299	Ketitui Central ECDE classroom - design and construction of Ketitui ECDE classroom	KURESOI SOUTH	KIPTAGICH	1,200,000	2017/18	2017/18			1,200,000	
4130299	Construction of Konoin ECD Classroom	KURESOI SOUTH	KIPTAGICH	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of Emitik ECD Classroom	KURESOI SOUTH	KIPTAGICH	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of Sitotwet ECD Classroom	KURESOI SOUTH	KIPTAGICH	1,200,000	2018/19	2018/19			202,597	
4130299	Banana ECD	KURESOI SOUTH	TINET	1,190,844	2015/16	2015/16			1,190,844	
4130299	Aon ECD	KURESOI SOUTH	TINET	1,190,844	2015/16	2015/16			1,190,844	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ngenda ECD	KURESOI SOUTH	TINET	1,999,950	2016/17	2016/17			1,999,950	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapande ECD	KURESOI SOUTH	TINET	2,399,501	2016/17	2016/17			2,399,501	
4130299	Chepkosigen ECD	KURESOI SOUTH	TINET	1,000,000	2016/17	2016/17			1,000,000	
4130299	Construction of 2 No ECD classrooms at Kimomoroch	KURESOI SOUTH	TINET	1,269,806	2016/17	2016/17			1,269,806	
4130299	Tinet ECD	KURESOI SOUTH	TINET	1,180,063	2015/16	2015/16			1,180,063	
4130299	Finishing of 2. No ECD classrooms at Kipleljin ECD	KURESOI SOUTH	TINET	998,516	2016/17	2016/17			998,516	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ng'etundo ECD	KURESOI SOUTH	TINET	1,199,900	2016/17	2016/17			1,199,900	

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4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Lelechwet ECD	KURESOI SOUTH	TINET	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ang'urwet ECD	KURESOI SOUTH	TINET	1,200,000	2016/17	2016/17			296,998	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kaprengero ECD	KURESOI SOUTH	TINET	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Sotiki ECD	KURESOI SOUTH	TINET	1,200,000	2016/17	2016/17			712,063	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Chebirwobei ECD	KURESOI SOUTH	TINET	1,200,000	2016/17	2016/17			690,911	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Cherokiet ECD	KURESOI SOUTH	TINET	1,200,000	2016/17	2016/17			1,200,000	
4130299	Tinet ward ECDs -Construction of 1 ECD classroom at Buchechet, Cheram, Kipsirat, Rwaget,Maluo, Kapnanda,Kamwaura and Kapnandi.	KURESOI SOUTH	TINET	8,400,000	2017/18	2017/18			3,628,986	
4130299	Constuction of 3 ECD Classrom in (Mukinyai ECD, St. Stephen ECD and Mutate Primary ECD)	MOLO	ELBURGON	3,600,000	2016/17	2016/17			2,414,990	
4130299	Construction of ECDs (1 classroom each) at Orthodox, Mwangi Michuki, Ndimu, St James, Nyakiambi, Elburgon, New Creations	MOLO	ELBURGON	7,200,001	2017/18	2017/18			5,364,161	
4130299	Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Rombei ECDE	MOLO	MARIASHONI	2,000,000	2016/17	2016/17			2,000,000	

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4130299	Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Daraja central ECDE	MOLO	MARIASHONI	2,000,000	2016/17	2016/17			269,135	
4130299	Construction and equipping of Tuiyobei ECD classrooms, toilets and water tank	MOLO	MARIASHONI	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of 1 Kiplelmoi ECD classrooms, toilets, purchase of equipments and water tank	MOLO	MARIASHONI	2,000,000	2018/19	2018/19			2,000,000	
4130299	purchase of furniture, water tank and construction of toilets for Marioshoni ECDE	MOLO	MARIASHONI	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of Kirandich ECD Centre	MOLO	MOLO	2,000,000	2018/19	2019/20			1,200,000	
4130299	Construction of migaa ECD centre	MOLO	MOLO	2,000,000	2018/19	2019/20			1,200,000	
4130299	Completion and equipping of Molo Youth Polytechnic	MOLO	MOLO	5,000,000	2018/19	2019/20			5,000,000	
4130299	construction of Kapcholola ECD Centre & toilet	MOLO	MOLO	1,195,000	2014/15	2014/15			1,195,000	
4130299	Sachangwan ECD	MOLO	MOLO	1,800,000	2016/17	2016/17			1,800,000	
4130299	Molo youth Polytechnic - Equipping of Youth Polytechnic	MOLO	MOLO	5,000,000	2017/18	2017/18			5,000,000	
4130299	Mitoni ECD	MOLO	TURI	1,195,612	2016/17	2016/17			1,195,612	
4130299	Chandora ecd	MOLO	TURI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Chandera polytechnic 2 classrooms	MOLO	TURI	2,399,724	2016/17	2016/17			2,399,724	
4130299	Migaa ECD	MOLO	TURI	1,186,663	2014/15	2014/15			1,186,663	
4130299	Gwataniro ECD	MOLO	TURI	1,199,986	2016/17	2016/17			1,199,986	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwangaza primary ECD	MOLO	TURI	1,199,997	2016/17	2016/17			1,199,997	
4130299	Construction of ECD Classrooms at Mwangaza, Chesengele and Gathigi primary School	MOLO	TURI	2,400,000	2018/19	2018/19			2,400,000	
4130299	Construction of Toilet and tank at Ndenderu B ECD and construction of toilets at Ngwataniro and Ndenderu A ECD	MOLO	TURI	1,100,000	2018/19	2018/19			1,100,000	

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4130299	Renovation of existing ECD classroom at Rafiki ECD	MOLO	TURI	200,000	2018/19	2018/19			200,000	
4130299	Construction of 1.No ECD classroom at Nyonjoro ECD	NAIVASHA	BIASHARA-NAIVASHA	1,199,406	2016/17	2016/17			1,199,406	
4130299	Construction of 2 ECDE classroom at Kinamba ECDE	NAIVASHA	BIASHARA-NAIVASHA	2,400,000	2018/19	2018/19			2,400,000	
4130299	Construction of Gituru Polytechnic	NAIVASHA	BIASHARA-NAIVASHA	16,000,000	2018/19	2019/20			7,000,000	
4130299	Purchase of sport uniforms and equipments (Hells Gate youth empowerment)	NAIVASHA	HELLS GATE	1,999,700	2016/17	2016/17			1,999,700	
4130299	Karagita ECDE - Construction of One Classroom and Equiping	NAIVASHA	HELLS GATE	2,000,000	2017/18	2017/18			2,000,000	
4130299	Airstrip ECDE - Construction of One Classroom and Equiping	NAIVASHA	HELLS GATE	2,000,000	2017/18	2017/18			2,000,000	
4130299	Longonot DEB Pri School ECDE - Construction of two Classrooms and Equiping	NAIVASHA	HELLS GATE	3,000,000	2017/18	2017/18			3,000,000	
4130299	Construction of 1 ECD class and toilet at Mirera Primary	NAIVASHA	HELLS GATE	1,500,000	2018/19	2018/19			1,500,000	
3110202	Construction of a Rehabilitation Centre at YMCA	NAIVASHA	HELLS GATE	3,000,000	2018/19	2018/19			3,000,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Lakeview primary ECD	NAIVASHA	LAKEVIEW	2,099,948	2016/17	2016/17			1,282,392	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Miliani Primary ECD	NAIVASHA	LAKEVIEW	2,100,000	2016/17	2016/17			908,379	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Manera Primary ECD	NAIVASHA	LAKEVIEW	2,100,000	2016/17	2016/17			2,100,000	
4130299	Lakeview ECD Classrooms Construction of 4 ECD classrooms	NAIVASHA	LAKEVIEW	5,000,000	2017/18	2017/18			5,000,000	
3111109	Equipping of Baby Care Centre at Kihoto	NAIVASHA	LAKEVIEW	700,000	2018/19	2018/19			700,000	
4130299	Oiti ECD	NAIVASHA	MAAI MAHIU	1,195,682	2015/16	2015/16			1,195,682	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils	NAIVASHA	MAAI MAHIU	1,200,001	2016/17	2016/17			1,200,000	

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	toilet and watering point at Eleri ECD									
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Munengi ECD	NAIVASHA	MAAI MAHIU	1,200,000	2016/17	2016/17			1,200,000	
4130299	ECD, Namuncha primary school	NAIVASHA	MAAI MAHIU	1,200,000	2016/17	2016/17			1,200,000	
4130299	Equipping with chairs and tables in Kipkonyo ECD, Ngunyumu ECD, DRT, Huruma, Kiburuti, Ndibithi, Tangi Tatu, Maiella township and Nkampani ECDs	NAIVASHA	MAIELLA	1,999,800	2016/17	2016/17			1,999,800	
4130299	Nkampani nursery school	NAIVASHA	MAIELLA	2,400,000	2016/17	2016/17			2,400,000	
4130299	Maiella Township Nursery	NAIVASHA	MAIELLA	2,400,000	2016/17	2016/17			2,400,000	
4130299	Completion of Crater nursery school	NAIVASHA	MAIELLA	600,000	2016/17	2016/17			600,000	
4130299	Ndabibi polytechnic	NAIVASHA	MAIELLA	1,335,596	2015/16	2015/16			1,335,596	
4130299	Construction of classrooms at Ndabibi and Kipkonyo Polytechnics	NAIVASHA	MAIELLA	5,000,000	2018/19	2018/19			5,000,000	
4130299	Construction of Mwega Polytechnic	NAIVASHA	NAIVASHA EAST	3,000,000	2016/17	2016/17			3,000,000	
4130299	Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point at Ihindu Primary ECD	NAIVASHA	NAIVASHA EAST	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point at Kinungi Primary ECD	NAIVASHA	NAIVASHA EAST	1,200,000	2016/17	2016/17			1,200,000	
4130299	Naivasha east ward ECDs - Design and Construction of 2 No ECD classroom, at Nyakairu and mweega primary	NAIVASHA	NAIVASHA EAST	2,400,000	2017/18	2017/18			2,400,000	
4130299	Construction of ECD classrooms and toilet blocks at Gacuga, Kayole, Kiambogo and Kinungi ECDs	NAIVASHA	NAIVASHA EAST	4,800,000	2018/19	2018/19			3,600,022	
4130299	construction and equipping of Mwega polytechnic	NAIVASHA	NAIVASHA EAST	3,000,000	2018/19	2018/19			3,000,000	

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4130299	Purchase of sport equipment for youths (Youth empowerment programme)	NAIVASHA	OLKARIA	1,999,700	2016/17	2016/17			1,999,700	
4130299	Construction of laboratory and equipping of St. Padua Girls school	NAIVASHA	OLKARIA	2,500,000	2016/17	2016/17			2,500,000	
4130299	Sher Moi ECD	NAIVASHA	OLKARIA	1,136,734	2016/17	2016/17			1,136,734	
4130299	Narasha ECD	NAIVASHA	OLKARIA	1,195,717	2016/17	2016/17			1,195,717	
4130299	Mvuke ecd	NAIVASHA	OLKARIA	1,197,888	2016/17	2016/17			1,197,888	
4130299	Olkaria ward	NAIVASHA	OLKARIA	1,296,000	2016/17	2016/17			1,296,000	
4130299	Olkaria ward ECDE classroom refurbishments - refurbishments of Olkaria ECDEs at Narasha, Mvuke, Oserian, Maua, Sher primary	NAIVASHA	OLKARIA	2,000,000	2017/18	2017/18			2,000,000	
4130299	equipping of ECDE centres	NAIVASHA	OLKARIA	2,000,000	2018/19	2018/19			3,000,000	
4130299	Construction and equipping of 1.No ECD classroom at Kabati Highway Primary ECD	NAIVASHA	VIWANDANI	1,500,000	2016/17	2016/17			1,500,000	
4130299	Construction and equipping of 1.No ECD classroom at Mithuri ECD	NAIVASHA	VIWANDANI	1,500,000	2016/17	2016/17			1,500,000	
4130299	central pry viwandani	NAIVASHA	VIWANDANI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Kabati Highway Primary ECD	NAIVASHA	VIWANDANI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Mithuri ECD	NAIVASHA	VIWANDANI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Renovation of proposed ICT hub in Viwandani ward	NAIVASHA	VIWANDANI		2018/19	2018/19			1,000,000	
4130299	Construction of ECD classroom at Freehold Primary school	NAKURU EAST	BIASHARA-NAKURU	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of ECD classroom at Menengai Primary	NAKURU EAST	BIASHARA-NAKURU	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of ECD classroom at Harambee Khalsa primary	NAKURU EAST	BIASHARA-NAKURU	1,200,000	2018/19	2018/19			1,200,000	
4130299	Rehabilitation of Langalanga Pri and Lakeview pry.	NAKURU EAST	FLAMINGO	2,902,088	2016/17	2016/17			2,084,532	
4130299	Lakeview ECDE Center - Construction of a Perimetre Wall and Gate	NAKURU EAST	FLAMINGO	5,000,000	2017/18	2017/18			135,987	
4130299	Design and construction of 2 ECDE classes at Lake view primary school	NAKURU EAST	FLAMINGO	2,400,000	2018/19	2018/19			2,400,000	

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4130299	Design and construction of 2 ECDE classes at Race track primary school	NAKURU EAST	FLAMINGO	2,400,000	2018/19	2018/19			2,400,000	
4130299	Baharini Primary ECD school - Completion of a toilet block	NAKURU EAST	KIVUMBINI	1,000,000	2017/18	2017/18			1,000,000	
4130299	Baharini And Nakuru Primary ECD - Construction of I classroom Each	NAKURU EAST	KIVUMBINI	2,400,000	2017/18	2017/18			2,400,000	
4130299	Refurbishment of ECD classrooms within the ward	NAKURU EAST	KIVUMBINI	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of 1.No classroom at St Johns Primary ECD	NAKURU EAST	MENENGAI	3,500,000	2016/17	2016/17			3,500,000	
4130299	Construction of 5 No. ECD classrooms at Lion Hill Primary, Madaraka Primary, Nairobi Road primary School, Rhino Primary and Mburu Gichua Primary Schools	NAKURU EAST	NAKURU EAST	6,000,000	2016/17	2016/17			6,000,000	
4130299	Construction of 1No. ECD Class, pupils toilet, watering point, equipping and Constrution of Perimter wall at Parkview ECD	NAKURU WEST	BARUT	1,999,051	2016/17	2016/17			1,999,051	
4130299	Soimmet ECD - Fencing of Land and Construction of ECD	NAKURU WEST	BARUT	2,000,000	2017/18	2017/18			2,000,000	
4130299	Fencing of Parkview ECD field	NAKURU WEST	BARUT	500,000	2018/19	2018/19			500,000	
4130299	Purchasing of masonry, textile design and hair dressing equipment for Barut polytechnic	NAKURU WEST	BARUT	3,000,000	2018/19	2018/19			3,000,000	
4130299	Construction of 1No. ECD Class and an administration block, pupils toilet, watering point, equipping at Lalwet ECD	NAKURU WEST	KAPKURES	2,399,998	2016/17	2016/17			2,399,998	
4130299	Lalwet ECD land	NAKURU WEST	KAPKURES	7,000,000	2016/17	2016/17			7,000,000	
4130299	Ingobor phase 2	NAKURU WEST	KAPKURES	1,352,110	2016/17	2016/17			1,352,110	
4130299	toilet desks,desk and washing point ingobor	NAKURU WEST	KAPKURES	2,949,835	2016/17	2016/17			2,949,835	
4130299	Purchase of land for construction of a Polytechnic in Ingobor	NAKURU WEST	KAPKURES	2,500,000	2018/19	2018/19			2,500,000	
4130299	Construction of 1No. ECD Class, pupils toilet, watering point at Kibowen Komen primary school	NAKURU WEST	KAPTEMBWO		2016/17	2016/17			276,605	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	construction of 1 ECDE classroom, toilet, water tank and equipping at Kibowen komen primary school	NAKURU WEST	KAPTEMBWO	1,600,000	2018/19	2018/19			1,600,000	
4130299	Build Classes & Prov. Moi ECD	NAKURU WEST	LONDON	2,773,951	2016/17	2016/17			2,773,951	
4130299	Milimani With Teachers Tools	NAKURU WEST	LONDON	3,558,649	2016/17	2016/17			3,558,649	
4130299	Design and construction of administration block, polytechnic, and equipping of classrooms at Rhonda resource centre	NAKURU WEST	RHONDA	7,000,000	2016/17	2016/17			7,000,000	
4130299	Mwariki ECD - Construction of Administration Block and Equiping	NAKURU WEST	RHONDA	5,000,000	2017/18	2017/18			5,000,000	
4130299	Construction of an ECD classroom, toilet and tank at Mwariki Primary ECD	NAKURU WEST	RHONDA	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction of a PWD classroom at Koinange	NAKURU WEST	SHABAAB	2,500,000	2018/19	2018/19			2,500,000	
4130299	Construction of an ICT Resource Centre in Shabab	NAKURU WEST	SHABAAB	3,500,000	2018/19	2018/19			3,500,000	
4130299	Toilet block njuguini	NJORO	KIHINGO	800,000	2015/16	2015/16			800,000	
4130299	2 class Davishon ECD and Kariaini ECD	NJORO	KIHINGO	1,849,000	2016/17	2016/17			1,849,000	
4130299	KARIAINI ECD	NJORO	KIHINGO	1,080,098	2015/16	2015/16			663,236	
4130299	Construction of 1 no ECD classroom at Mutitu B ECD	NJORO	KIHINGO	1,185,259	2016/17	2016/17			1,185,259	
4130299	Construction of 1 no ECD classroom at Njugu ini ECD	NJORO	KIHINGO	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1 no ECD classroom at Davishon ECD	NJORO	KIHINGO	1,200,000	2016/17	2016/17			1,200,000	
4130299	Kio ECD classroom - construction of a ECDE classroom Kio ECD classroom	NJORO	KIHINGO	1,200,000	2017/18	2017/18			1,200,000	
4130299	Construction of ECD classroom at Mutarakwa Primary	NJORO	KIHINGO	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of ECD Toilets at Mutito ECD Centre	NJORO	KIHINGO	600,000	2018/19	2018/19			600,000	
4130299	Construction of ECD Toilets at Mutieme Primary	NJORO	KIHINGO	600,000	2018/19	2018/19			600,000	
4130299	ECDs Kapyemit	NJORO	LARE	1,199,755	2016/17	2016/17			1,199,755	
4130299	Mwenyere ECD	NJORO	LARE	1,200,000	2016/17	2016/17			1,200,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	equipping of ECDE classroom at nguriga primary school	NJORO	LARE	400,000	2016/17	2016/17			600,000	
4130299	Renovation of 2 ECD classrooms and installation of electricity at Mugumo Primary	NJORO	LARE	1,199,999	2018/19	2018/19			1,200,000	
4130299	Renovation of 2 ECD classrooms and purchase of water tank for Naishi Game Primary	NJORO	LARE	1,199,999	2018/19	2018/19			1,200,000	
4130299	Ngwataniro ECD	NJORO	MAU NAROK	1,198,002	2015/16	2015/16			1,198,002	
4130299	Maji mingi ECD	NJORO	MAU NAROK	1,198,002	2015/16	2015/16			790,935	
4130299	Bondeni ECD - Design and construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	NJORO	MAU NAROK	1,000,000	2017/18	2017/18			1,000,000	
4130299	Mahiga ECD - design and Construction of 1 ECDE classroom	NJORO	MAU NAROK	1,500,000	2017/18	2017/18			1,500,000	
4130299	Constructon of ECD Classroom at Gacembe Primary	NJORO	MAU NAROK	1,200,000	2018/19	2018/19			1,200,000	
4130299	Constructon of ECD Classroom at Kianjoya Primary	NJORO	MAU NAROK	1,200,000	2018/19	2018/19			1,200,000	
4130299	Constructon of ECD Classroom at IKinu Primary	NJORO	MAU NAROK	1,200,000	2018/19	2018/19			1,200,000	
4130299	Constructon of ECD Classroom at Utalii Primary	NJORO	MAU NAROK	1,200,000	2018/19	2018/19			1,200,000	
4130299	Constructon of ECD Classroom at Makutano Primary	NJORO	MAU NAROK	1,200,000	2018/19	2018/19			1,200,000	
4130299	Construction of 2 workshops in Mathangauta Polytechnic	NJORO	MAU NAROK	2,400,000	2018/19	2018/19			2,400,000	
4130299	Sigor ECDE	NJORO	MAUCHE	1,198,002	2015/16	2015/16			1,198,002	
4130299	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chebitet ECDE	NJORO	MAUCHE	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Lelechonik ECDE	NJORO	MAUCHE	1,200,001	2016/17	2016/17			1,200,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Kamungei ECDE	NJORO	MAUCHE	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chelalach ECDE	NJORO	MAUCHE	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chemaluk ECDE	NJORO	MAUCHE	1,200,000	2016/17	2016/17			1,200,000	
4130299	Chorwet primary ECDE toilet construction - Design and Construction of Chorwet primary ECDE toilet	NJORO	MAUCHE	600,000	2017/18	2017/18			600,000	
4130299	Koilonget ECDE - Design and Construction of 1 No ECD classroom - Koilonget ECDE	NJORO	MAUCHE	1,200,000	2017/18	2017/18			1,200,000	
4130299	Construction Of ECDEs:-Tagitech Primary School	NJORO	NESSUIT	1,194,730	2016/17	2016/17			1,194,730	
4130299	Nginye ECD	NJORO	NESSUIT	1,198,002	2015/16	2015/16			790,935	
4130299	Tiritagoi ECD - Construction of 1 classroom	NJORO	NESSUIT	1,300,000	2017/18	2017/18			1,300,000	
4130299	design and construction of Masaita ECDE classroom and Toilets	NJORO	NESSUIT	1,500,000	2018/19	2018/19			1,200,000	
4130299	design and construction of Missipei ECDE classroom and Toilets	NJORO	NESSUIT	1,500,000	2018/19	2018/19			1,200,000	
4130299	design and construction of Korovio ECDE classroom	NJORO	NESSUIT	1,200,000	2018/19	2018/19			1,200,000	
4130299	design and construction of Kipgogo ECDE classroom	NJORO	NESSUIT	1,200,000	2018/19	2018/19			1,200,000	
4130299	ECD Tengecha	NJORO	NJORO	1,799,960	2016/17	2016/17			1,799,960	
4130299	purchase of land for construction of sosiot ECDE	NJORO	NJORO	2,492,710	2016/17	2016/17			2,492,710	
4130299	Njokerio ECD - Construction of Toilet and equipping	NJORO	NJORO	1,800,000	2017/18	2017/18			489,154	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of 3. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Menengai Primary ECD	RONGAI	MENENGAI WEST	2,399,501	2016/17	2016/17			2,399,501	
4130299	Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kiamungei ECD	RONGAI	MENENGAI WEST	2,400,000	2016/17	2016/17			2,400,000	
4130299	Kiamunyi High School 3 ECD	RONGAI	MENENGAI WEST	1,329,171	2016/17	2016/17			1,329,171	
4130299	Menengai polytechnic equipments - Purchase of Menengai polytechnic equipments and construction of the Gate	RONGAI	MENENGAI WEST	2,000,000	2016/17	2016/17			2,000,000	
4130299	Menengai polytechnic	RONGAI	MENENGAI WEST	1,987,858	2015/16	2015/16			1,987,858	
4130299	Construction of 1. No ECD classroom, Teachers toilet, pupils toilet and watering point at Maciaro ECD	RONGAI	MENENGAI WEST	1,199,900	2016/17	2016/17			1,199,900	
4130299	Oirongai polytechnic - Design and Construction of an administration block and equipping	RONGAI	MENENGAI WEST	2,500,000	2017/18	2017/18			2,500,000	
4130299	Construction of 2 classrooms at Kichwa ECD and a water tank	RONGAI	MENENGAI WEST	2,400,000	2018/19	2018/19			2,400,000	
4130299	fencing of OI Rongai polytechnic	RONGAI	MENENGAI WEST	1,800,000	2018/19	2018/19			1,800,000	
4130299	construction of Toilet at OI-Rongai Polytechnic	RONGAI	MENENGAI WEST	1,000,000	2018/19	2018/19			1,000,000	
4130299	San Marco ECD	RONGAI	MOSOP	1,379,950	2015/16	2015/16			1,379,950	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kirobon Primary ECD	RONGAI	MOSOP	2,100,000	2016/17	2016/17			2,100,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ngundu ECD	RONGAI	MOSOP	2,100,000	2016/17	2016/17			2,100,000	
4130299	Design and Construction of 3 No classrooms at Oqilgei polytechnic	RONGAI	MOSOP	3,400,000	2016/17	2016/17			968,873	
4130299	Chepseon ECD - Renovations and toilets	RONGAI	MOSOP	1,400,000	2015/16	2015/16			1,400,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Ngata primary ECD - Design and construction of 1 No. classroom, pupils toilet and water point	RONGAI	MOSOP	2,100,000	2017/18	2017/18			464,606	
4130299	construction and equipping of 1 Muthiga ECDE Classroom	RONGAI	MOSOP		2018/19	2018/19			1,400,000	
3110202	Renovation of Kerma primary ECD toilets	RONGAI	MOSOP	500,000	2018/19	2018/19			500,000	
4130299	Fencing, construction of a toilet and equipping of Ogilgei Polytechnic	RONGAI	MOSOP	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapsetek ECD	RONGAI	SOIN	1,500,000	2016/17	2016/17			1,500,000	
4130299	Construction of 2 No classrooms and equipping of Majani Mingi Polytechnic	RONGAI	SOIN	3,999,796	2016/17	2016/17			2,346,341	
4130299	Kipsyenon polytechnic - Design and Construction of 2 No. classrooms	RONGAI	SOIN	2,400,000	2017/18	2017/18			994,184	
4130299	Construction of ECDE classrooms at Ruyobei, Koyumtich,	RONGAI	SOIN	6,000,000	2018/19	2018/19			2,400,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkaturu ECD	RONGAI	SOLAI	1,800,000	2016/17	2016/17			1,800,000	
4130299	Sigito ECD	RONGAI	SOLAI	1,799,230	2016/17	2016/17			1,799,230	
4130299	Kapndege ECD	RONGAI	SOLAI	1,799,230	2016/17	2016/17			1,799,230	
4130299	Chemachei ECD	RONGAI	SOLAI	1,799,300	2016/17	2016/17			1,799,300	
4130299	Mahinga ECD	RONGAI	SOLAI	1,799,543	2016/17	2016/17			1,799,543	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tuiyomoi ECD	RONGAI	SOLAI	1,200,000	2016/17	2016/17			538,822	
4130299	Equipping of Ruiyobei polytechnic equipment	RONGAI	SOLAI	800,000	2016/17	2016/17			800,000	
4130299	Shalom ECD	RONGAI	VISOI	1,160,094	2016/17	2016/17			1,160,094	
4130299	Legetio ECD	RONGAI	VISOI	1,199,162	2015/16	2015/16			178,052	
4130299	Lengenet ECD	RONGAI	VISOI	1,183,448	2015/16	2015/16			1,183,448	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mogoiwet ECD	RONGAI	VISOI	1,199,643	2016/17	2016/17			379,239	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kanga ECD	RONGAI	VISOI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Waka ECD	RONGAI	VISOI	1,200,000	2016/17	2016/17			1,200,000	
4130299	Umoja ECDE - Construction of Toilets	RONGAI	VISOI	600,000	2017/18	2017/18			600,000	
4130299	Naiswet ECDE -Construction of Toilets	RONGAI	VISOI	600,000	2017/18	2017/18			600,000	
4130299	Munanda tuyoitich ECDE - Construction of 1 classroom and Toilets	RONGAI	VISOI	1,800,000	2017/18	2017/18			1,800,000	
4130299	Construction of a classroom at Kipsaos ECD	RONGAI	VISOI	1,200,000	2018/19	2019/20			1,200,000	
4130299	Construction of Thirandu ECD toilet	RONGAI	VISOI	400,000	2018/19	2018/19			400,000	
4130299	Completion of Burgei ECD classroom	RONGAI	VISOI	400,000	2018/19	2018/19			400,000	
4130299	construction of Mahinga ECDE toilet - construction of Mahinga ECDE toilet	SUBUKIA	KABAZI	700,000	2017/18	2017/18			700,000	
4130299	construction of 1 ECDE classroom and toilets at Mburu gichua and Kihoto ECDE classrooms	SUBUKIA	KABAZI	2,700,000	2018/19	2018/19			2,700,000	
4130299	Construction Of 3 ECD classroom at Kimochoch, Marigu B and Kihoto	SUBUKIA	KABAZI	2,400,000	2018/19	2018/19			2,400,000	
3110202	Design and construction of Kianyoro primary ECDE classroom	SUBUKIA	SUBUKIA	1,500,000	2016/17	2016/17			1,505,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwarash Githaigas ECDE	SUBUKIA	SUBUKIA	1,650,000	2016/17	2016/17			1,650,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of ECD classroom and toilet at Morro Hill	SUBUKIA	SUBUKIA	1,500,000	2018/19	2018/19			1,500,000	
4130299	Construction of toilet and fencing at Munanda ECDE Umoja	SUBUKIA	SUBUKIA	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction of Staff toilet at Subukia Polytechnic	SUBUKIA	SUBUKIA	350,000	2018/19	2018/19			350,000	
4130299	Arash primary school-ECD - Design and Construction of 2 No. ECD classroom	SUBUKIA	SUBUKIA	2,400,000	2017/18	2017/18			2,400,000	
4130299	Gitudaga ECDEs	SUBUKIA	WASEGES	1,149,770	2016/17	2016/17			1,149,770	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Loremeta ECD	SUBUKIA	WASEGES	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Gatagati ECD	SUBUKIA	WASEGES	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mikima ECD	SUBUKIA	WASEGES	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction of 2 classroom at Kaptarakwa Nairobi area ECDE and Kiriko ECDEs	SUBUKIA	WASEGES	2,400,000	2018/19	2018/19			2,400,000	
4130299	Equipping of Gakingi polytechnic	SUBUKIA	WASEGES	1,000,000	2018/19	2018/19			1,000,000	
	SUB TOTAL			780,722,434	-	-	-	-	577,662,734	-
	TOTAL			1,257,697,456	-	-	-	-	908,343,024	91,035,198
	EDUCATION, ICT TOTAL								999,378,222	

VOTE NO 4569: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 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	140,435,163	2019/20	2019/20				140,435,163
2640503	Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	21,983,635	2019/20	2019/20				21,983,635
SUB TOTAL CONDITIONAL				162,418,798	-	-	-	-	-	162,418,798
Programme: Crop Development and Management										
Sub Programme: Crop Production and Food Security										
2640499	Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	6,500,000	2019/20	2019/20			6,500,000	
2640499	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2019/20	2019/20			5,500,000	
3110299	Upgrading the ATC facilities	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110299	Construction and equipping potato storage facility	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3111305	Procurement and distribution of Avocado seedlings to selected farmers in the target areas	HQ	HQ	35,000,000	2019/20	2019/20			33,000,000	
3111305	Procurement and distribution of Avocado seedlings to selected farmers in the Biashara Naivasha ward	HQ	HQ	2,000,000	2019/20	2019/20			2,000,000	
3111305	Procurement and distribution of seedlings (pyrethrum)	HQ	HQ	35,000,000	2019/20	2019/20			35,000,000	
SUB TOTAL				97,000,000	-	-	-	-	95,000,000	-
Programme: Livestock Resource Management and Development										
Sub-Programme: Livestock Production and Management										
3111302	Procure and delivery of breeding stock sheep and goats	HQ	HQ	20,000,000	2019/20	2019/20			13,000,000	
3111302	Procure and delivery of breeding stock beef	HQ	HQ	20,000,000	2019/20	2019/20			15,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks for women groups	HQ	HQ	10,000,000	2019/20	2019/20			5,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks for women group in Biashara ward Naivasha	HQ	HQ	10,000,001	2019/20	2019/20			3,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks for women groups in Elementaita ward	HQ	HQ	10,000,002	2019/20	2019/20			2,000,000	
3111302	Procure and delivery of breeding dopper sheep in Elementaita ward	HQ	HQ	20,000,000	2019/20	2019/20			2,000,000	
3111302	procurement and delivery of livestock and hay	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	

VOTE NO 4569: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110706	purchase of mechanization equipment (Tractor, Bailer and mower	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
	SUB TOTAL			110,000,003	-	-	-	-	60,000,000	-
	Programme: Fisheries Development									
	Sub Programme: Aquaculture development									
3110504	Procure and installation of one Jetty in Lake Naivasha	HQ	HQ	14,000,000	2019/20	2019/20			14,000,000	
3110504	Procure and restock fingerlings in dams and ponds	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110504	Procure and delivery of pond liners to leaning institutions and schools.	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
	SUB TOTAL			34,000,000	-	-	-	-	34,000,000	-
	Programme: Fisheries Development									
	Sub Programme: Fish Inspection, Quality Assurance and Value Addition									
3111302	Equipping and operationalization of fish processing plant in Naivasha	HQ	HQ	6,544,400	2019/20	2019/20			6,544,400	
	SUB TOTAL			6,544,400	-	-	-	-	6,544,400	-
	WARD PROJECTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
3111120	Purchase of feed formulation mixer for poultry	BAHATI	BAHATI	1,500,000	2019/20	2019/20			1,500,000	
3111120	agriculture input support - purchase of incubator eggs	BAHATI	BAHATI	1,000,000	2019/20	2019/20			0	
3110599	Construction of milk cooler unit at Giachonge	BAHATI	DUNDORI	6,500,000	2019/20	2019/20			6,500,000	
3111504	Purchase and installation of animal feed machine unit at Dundori Ward	BAHATI	DUNDORI	4,000,000	2019/20	2019/20			4,000,000	
3111301	Purchases of avocado seedlings	BAHATI	KABATINI	1,500,000	2019/20	2019/20			1,500,000	
3111301	Purchase of Hass Avocado Seedlings for distribution	GILGIL	ELEMENTAITA	4,000,000	2019/20	2019/20			4,000,000	
3111120	Gilgil youth chicken incubators	GILGIL	GILGIL	1,500,000	2019/20	2019/20			1,000,000	
3110599	Kasarani slaughter house	GILGIL	MALEWA WEST	1,500,000	2019/20	2019/20			1,500,000	
3111302	Malewa women daily goats	GILGIL	MALEWA WEST	1,000,000	2019/20	2019/20			1,000,000	
3111120	Malewa youth and women group incubator	GILGIL	MALEWA WEST	1,000,000	2019/20	2019/20			1,000,000	
3110504	Nyondia youths fish pond	GILGIL	MALEWA WEST	500,000	2019/20	2019/20			500,000	
3110504	Kasarani youths fish pond	GILGIL	MALEWA WEST	500,000	2019/20	2019/20			500,000	
3110504	Tarabeta beach electric fence	GILGIL	MALEWA WEST	1,500,000	2019/20	2019/20			1,500,000	
3111120	Purchase of incubators for wemen groups	GILGIL	MURINDAT	855,020	2019/20	2019/20			855,020	
3110599	Construction of a tea buying center at mwaragania	KURESOI NORTH	KIPTORORO	1,400,000	2019/20	2019/20			1,400,000	
3110599	Construction of a tea buying center at karabariet	KURESOI NORTH	KIPTORORO	1,400,000	2019/20	2019/20			1,400,000	
3110599	Construction of a tea buying center at arorwet	KURESOI NORTH	KIPTORORO	1,400,000	2019/20	2019/20			1,400,000	
3110504	Completion of chorwa tea buying center	KURESOI NORTH	KIPTORORO	200,000	2019/20	2019/20			200,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Construction of a tea buying center at chematich	KURESOI NORTH	KIPTORORO	1,200,000	2019/20	2019/20			1,200,000	
3110599	Construction of a tea buying centre at Kio	KURESOI NORTH	KIPTORORO	1,400,000	2019/20	2019/20			1,400,000	
3111301	Supply of avocado seedlings	KURESOI NORTH	KIPTORORO	3,000,000	2019/20	2019/20			3,000,000	
3111301	Buying of pyrethrum seedlings	KURESOI NORTH	NYOTA	1,474,566	2019/20	2019/20			1,474,566	
3110599	Construction of tebeswet tea buying center	KURESOI SOUTH	AMALO	1,200,000	2019/20	2019/20			1,200,000	
3110504	Completion of tea buying centre at Bondet	KURESOI SOUTH	AMALO	700,000	2019/20	2019/20			700,000	
3110504	Completion of tea buying centre at Nukiat	KURESOI SOUTH	AMALO	700,000	2019/20	2019/20			700,000	
3110504	Completion of tea buying centre at Kaplamboi	KURESOI SOUTH	AMALO	500,000	2019/20	2019/20			500,000	
3110599	Construction of tea buying centre at Chorwet Kiptenden	KURESOI SOUTH	AMALO	1,300,000	2019/20	2019/20			1,300,000	
3110599	Construction of tea buying centre at Saptet Kapkwen	KURESOI SOUTH	AMALO	1,300,000	2019/20	2019/20			1,300,000	
3110504	Completion of Kaptaragon tea buying centre	KURESOI SOUTH	AMALO	700,000	2019/20	2019/20			700,000	
3110504	Completion of tea buying centre at Cornerstone	KURESOI SOUTH	AMALO	700,000	2019/20	2019/20			700,000	
3110599	Construction of chepakundi tea buying center	KURESOI SOUTH	AMALO	1,300,000	2019/20	2019/20			1,300,000	
3110599	Construction and installation of potato cold store	KURESOI SOUTH	KERINGET	5,369,583	2019/20	2019/20			5,369,583	
3110504	Completion of tegat milk cooler	KURESOI SOUTH	KERINGET	800,000	2019/20	2019/20			800,000	
3110599	Construction of CHEPNYALILO KWENET TEA buying center	KURESOI SOUTH	KIPTAGICH	1,200,000	2019/20	2019/20			1,200,000	
3110504	Completion of Ketitui tea buying centre	KURESOI SOUTH	KIPTAGICH	300,000	2019/20	2019/20			300,000	
3110504	Completion of Kapugunot tea buying centre	KURESOI SOUTH	KIPTAGICH	700,000	2019/20	2019/20			700,000	
3110504	Completion of BONDET tea buying center	KURESOI SOUTH	KIPTAGICH	700,000	2019/20	2019/20			700,000	
3110504	Completion of Saptok tea buying centre	KURESOI SOUTH	KIPTAGICH	400,000	2019/20	2019/20			400,000	
3110504	Completion of Seger tea buying center	KURESOI SOUTH	KIPTAGICH	400,000	2019/20	2019/20			400,000	
3110504	Completion of Kondamet tea buying centre	KURESOI SOUTH	KIPTAGICH	400,000	2019/20	2019/20			400,000	
3110599	Construction of Kapsilibwo tea buying centre	KURESOI SOUTH	KIPTAGICH	1,200,000	2019/20	2019/20			1,200,000	
3110599	Construction of tuiyobei tebesonik tea buying centre	KURESOI SOUTH	KIPTAGICH	1,200,000	2019/20	2019/20			1,200,000	
3110504	Completion of kibirech tea buying center	KURESOI SOUTH	KIPTAGICH	200,000	2019/20	2019/20			200,000	
3110599	Construction of Kiborowo Tea buying centre	KURESOI SOUTH	KIPTAGICH	1,200,000	2019/20	2019/20			1,200,000	
3110599	Construction of Taita Slaughter Slab	KURESOI SOUTH	TINET	2,000,000	2019/20	2019/20			2,000,000	
3110599	Construction of a slaughter slab at Mariashoni centre	MOLO	MARIASHONI	1,300,000	2019/20	2019/20			1,300,000	
3110599	Completion of cereal store at msingi mwema	MOLO	MARIASHONI	1,000,000	2019/20	2019/20			1,000,000	
3110599	Construction of perimeter wall in kenyatta slaughter house	MOLO	MOLO CENTRAL	2,000,000	2019/20	2019/20			2,000,000	
3111120	purchase of 4 no. hatcheries and eggs for breeding	NAIVASHA	MAAI MAHIU	973,190	2019/20	2019/20			973,190	
3111120	Completion of Purchase and Installation of milk Coolers in central	NAIVASHA	MAIELLA	3,500,000	2019/20	2019/20			3,500,000	
3111120	Completion of Purchase and Installation of milk Coolers in maiella	NAIVASHA	MAIELLA	3,500,000	2019/20	2019/20			3,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111302	Procure and supply of one (1) month old improved kienyenji chicks for Naivasha East	NAIVASHA	NAIVASHA EAST	1,700,000	2019/20	2019/20			1,700,000	
3111301	Purchase of avocado seedlings	NAIVASHA	NAIVASHA EAST	1,000,000	2019/20	2019/20			800,000	
3110504	Installation and building of fish freeze at kamere beach	NAIVASHA	OLKARIA	2,000,000	2019/20	2019/20			2,000,000	
3110599	Construction of fish store at Kamere Beach	NAIVASHA	OLKARIA	1,500,000	2019/20	2019/20			1,500,000	
3111302	Purchase of Chicks for Community Based Organizations	NAKURU EAST	MENENGAI	3,000,000	2019/20	2019/20			3,000,000	
3110504	Promotion of Youth and women urban agriculture	NAKURU WEST	KAPTEMBWO	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of cut-off drain in farms at Njuguni-Kigecha village	NJORO	KIHINGO	3,000,000	2019/20	2019/20			3,000,000	
3110599	Construction of milk cooler structure at Mauche Cooperative house	NJORO	MAUCHE	1,500,000	2019/20	2019/20			1,500,000	
3110599	Fencing of cattle auction	NJORO	MAUCHE	1,800,000	2019/20	2019/20			1,800,000	
3111302	Procure and delivery of breeding of Dairy goat project in Njoro Ward	NJORO	NJORO	3,000,000	2019/20	2019/20			3,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks for Njoro	NJORO	NJORO	3,177,917	2019/20	2019/20			3,177,917	
3111301	Purchases of avocado seedlings	RONGAI	MENENGAI WEST	1,839,855	2019/20	2019/20			1,839,855	
3111301	Avocado seedlings in sumeek/boror	RONGAI	MOSOP	2,000,000	2019/20	2019/20			2,000,000	
3111301	Avocados seedlings in Ngata/ogilgei	RONGAI	MOSOP	1,000,000	2019/20	2019/20			1,000,000	
3111120	Purchase of poultry hatching incubator	RONGAI	SOIN	513,121	2019/20	2019/20			513,121	
3110504	Kokwomoi cattle dip completion	RONGAI	SOIN	600,000	2019/20	2019/20			600,000	
3110504	Losibil cattle dip completion	RONGAI	SOIN	600,000	2019/20	2019/20			600,000	
3110599	Construction of toilet at kokwomoi cattle dip	RONGAI	SOIN	350,000	2019/20	2019/20			350,000	
3110504	Renovation of Lower Solai slaughter house	RONGAI	SOLAI	858,237	2019/20	2019/20			858,237	
3110299	Renovation of Kandutura Cereal Store	RONGAI	VISOI	600,000	2019/20	2019/20			600,000	
3110504	Renovation of rongai slaughter slab	RONGAI	VISOI	400,000	2019/20	2019/20			400,000	
3111120	purchase and installation of pulping machine for Jumatato sacco cooperative	SUBUKIA	KABAZI	2,000,000	2019/20	2019/20			2,000,000	
3111301	Hass avocado seedlings for Subukia ward	SUBUKIA	SUBUKIA	1,200,000	2019/20	2019/20			1,200,000	
3111302	Supply of one month old chicks to shg/PLWD/youth	SUBUKIA	WASEGES	2,000,000	2019/20	2019/20			2,000,000	
	SUB TOTAL			111,711,489	-	-	-	-	110,011,489	-
ONGOING PROJECTS										
Programme: Crop Development and Management										
Sub Programme: Crop Production and Food Security										
4130299	Proposed construction of Fish Processing Market, 1 No. Fish Banda and a modern Toilet Block with Septic Tank at Naivasha Sub-County.	HQ	HQ	8,046,747	2016/17	2016/17			247,400	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Supply of supplies for production - Supply of avocado, macadamia seedlings	HQ	HQ	10,500,000	2017/18	2017/18			1,625,250	
4130299	ATC (8 km) Farm perimeter / concrete pillar posts / chain link	HQ	HQ	3,000,000	2018/19	2018/19			3,000,000	
4130299	Procure 1 farm tractor	HQ	HQ	3,500,000	2018/19	2018/19			95,000	
4130299	Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	5,000,000	2018/19	2018/19			1,500,000	
4130299	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,000,000	2018/19	2018/19			1,000,000	
4130299	Planting materials support projects-Coffee seedlings	HQ	HQ	4,966,170	2018/19	2018/19			966,170	
4130299	Planting materials support projects-Avocado Seedlings	HQ	HQ	30,000,000	2018/19	2018/19			10,300,400	
4130299	Planting materials support projects-Macadamia Seedlings	HQ	HQ	10,000,000	2018/19	2018/19			7,000,000	
4130299	Potato Stores in Kuresoi South and Njoro	HQ	HQ	3,000,000	2018/19	2018/19			3,000,000	
4130299	Purchase of milk pasteurizers, cooling system and dispensers (1000lts system) Mangu Tomato, Lare Njoro, Kamarus, Kamugendo Dairy Farmers Co-operatives	HQ	HQ	17,500,000	2018/19	2018/19			10,000,000	
4130299	Construction and equipping honey processing facility (Mau Narok)	HQ	HQ	4,416,356	2018/19	2018/19			4,416,356	
4130299	Rehabilitation of KMC SLAUGHTER House in Nakuru East	HQ	HQ	3,000,000	2018/19	2018/19			3,000,000	
4130299	Fencing of Gilgil and Tinet wards Slaughter House	HQ	HQ	8,000,000	2018/19	2018/19			2,000,000	
4130299	Procurement and installation of fish pond liners.	HQ	HQ	5,000,000	2018/19	2018/19			2,000,000	
4130299	Procurement and stocking of fish fingerlings.	HQ	HQ	500,000	2018/19	2018/19			500,000	
4130299	Construction of Data collection shades at fish landing beaches..	HQ	HQ	1,000,000	2018/19	2018/19			1,000,000	
4130299	Development, Demarcation, provision of tap water and fencing and Kamere beach area, Naivasha	HQ	HQ	1,550,000	2018/19	2018/19			1,550,000	
4130299	Supply installation of Green House and Water Tank at Bahati Sub-County Kabatini Ward	BAHATI	KABATINI	500,000	2016/17	2016/17			500,000	
4130299	Livestock support (breeding of Dorpers) for Elementaita ward	GILGIL	ELEMENTAITA	1,500,000	2016/17	2016/17			1,500,000	
4130299	Purchase of KCC fish ponds	GILGIL	MALEWA WEST	500,000	2018/19	2018/19			500,000	
4130299	Repair of fish ponds - Tarabete landing beach	GILGIL	MALEWA WEST	2,000,000	2018/19	2018/19			2,000,000	
3110504	Kabianga cattle dip - purchase of land and construction of Kabianga cattle dip	KURESOI NORTH	KAMARA	1,500,000	2017/18	2017/18			1,500,000	
4130299	kiptororo cooling plant - completion of Kiptororo cooling plant	KURESOI NORTH	KIPTORORO	2,000,000	2017/18	2017/18			2,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Singorwet tea buying centre - completion of a tea buying centre at Singorwet	KURESOI SOUTH	AMALO	1,000,000	2017/18	2017/18			1,000,000	
4130299	Kaptembwo tea buying centre - construction of kaptembwo tea buying centre	KURESOI SOUTH	AMALO	1,000,000	2017/18	2017/18			1,000,000	
4130299	erecting of a fence around Olenguruone Dairies society	KURESOI SOUTH	AMALO	2,000,001	2017/18	2017/18			2,000,000	
4130299	Construction of Tea Buying Centres at Ambusket, Chelalang, Saosa and Tuiyobei	KURESOI SOUTH	AMALO	5,360,000	2018/19	2018/19			5,360,000	
4130299	Construction of Tea Buying Centres at banana, Ainamoi, and Kapset buying centre	KURESOI SOUTH	KIPTAGICH	2,400,000	2018/19	2018/19			3,600,000	
4130299	construction of Chepkiswet tea buying centre	KURESOI SOUTH	KIPTAGICH	800,000	2018/19	2018/19			1,200,000	
4130299	construction of Seger Kap mugei tea buying centre	KURESOI SOUTH	KIPTAGICH	800,000	2018/19	2018/19			400,000	
4130299	construction of Tuyobei Ketit tea buying centre	KURESOI SOUTH	KIPTAGICH	800,000	2018/19	2018/19			800,000	
4130299	completion of Saptet tea buying centre	KURESOI SOUTH	KIPTAGICH	400,000	2018/19	2018/19			400,000	
4130299	construction of of milk cooler house at Mutamaiyo	MOLO	ELBURGON	1,500,000	2018/19	2018/19			1,400,000	
3110599	Fencing of Cooling Plant at Milima Mitatu	MOLO	TURI	100,000	2018/19	2018/19			100,000	
4130299	Construction of Milk Bulking and Chilling Plant in Naivasha	NAIVASHA	BIASHARA-NAIVASHA	8,399,983	2016/17	2016/17			8,399,983	
4130299	Fencing and construction of a latrine for Kirima milk coolers	NAIVASHA	BIASHARA-NAIVASHA	1,500,000	2018/19	2018/19			1,500,000	
4130299	Procure and supply of one (1) month old improved kienyenji chicks in lakeview ward	NAIVASHA	LAKEVIEW	2,000,000	2018/19	2018/19			2,000,000	
4130299	Naivasha East Fish Project - Purchase and distribution of Dam liners for Kimunyu, Maraigushu and Sision	NAIVASHA	NAIVASHA EAST	2,000,000	2017/18	2017/18			2,000,000	
4130299	Establishment of a fish hatchery in Lakeview	NAIVASHA	LAKEVIEW	5,000,000	2018/19	2018/19			5,000,000	
4130299	Construction of a milk cooling plants at Ndabibi and Maiella	NAIVASHA	MAIELLA	7,000,000	2018/19	2018/19			7,000,000	
4130299	youth and woment urban farming support	NAKURU WEST	KAPTEMBWO	4,000,000	2018/19	2018/19			4,000,000	
4130299	Renovation of slaughterhouse at Nguriga	NJORO	LARE	400,000	2018/19	2018/19			400,000	
4130299	purchase of incubator for women groups	NJORO	NJORO	1,000,000	2017/18	2017/18			1,000,000	
4130299	Construction and completion of Milk cooler plant	RONGAI	MENENGAI WEST	3,500,000	2018/19	2018/19			3,500,000	
4130299	Soin Ward cattle dips - Construction of a cattle dip at Lobisil cattle dip, Banita cattle dip	RONGAI	SOIN	2,800,000	2017/18	2017/18			1,400,002	
4130299	Renovation of Limuru Cattle Dip	RONGAI	SOLAI	600,000	2016/17	2016/17			600,000	
4130299	Construction of Tuiyomoi Cattle Dip	RONGAI	SOLAI	2,000,000	2016/17	2016/17			2,000,000	
4130299	Rehabilitation of Nairobi cattle dip in Arutani	RONGAI	SOLAI	800,000	2018/19	2018/19			800,000	
3111120	Purchase of Pulping Machine for Jumatatu society	SUBUKIA	KABAZI	2,000,000	2018/19	2018/19			2,000,000	
4130299	Rehabilitation of KT Cattle Dip	SUBUKIA	WASEGES	500,000	2016/17	2016/17			500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of Olmanyatta Cattle Dip	SUBUKIA	WASEGES	500,000	2016/17	2016/17			500,000	
4130299	Purchase of land for milk coolers, Water and Electricity at Wei Centre	SUBUKIA	WASEGES	2,000,000	2018/19	2018/19			2,000,000	
4130299	Purchase of land for construction of Farm input Centre at Wei Centre	SUBUKIA	WASEGES	2,000,000	2018/19	2018/19			2,000,000	
	SUB TOTAL			196,139,257	-	-	-	-	125,060,560	-
	TOTAL			717,813,947	-	-	-	-	430,616,449	162,418,798
	AGRICULTURE TOTAL			717,813,947					593,035,247	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ	1,084,843,300	2019/20	2019/20				1,084,843,300
	SUB TOTAL			1,084,843,300	-	-	-	-	-	1,084,843,300
	ONGOING CONDITIONAL GRANT									
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ	1,084,843,300	2018/19	2018/19				1,084,843,300
2640503	Kenya Urban Support Programme - urban institutional grants	HQ	HQ	41,200,000	2018/19	2018/19				41,200,000
	SUB TOTAL			1,126,043,300	-	-	-	-	-	1,126,043,300
	SUB TOTAL CONDITIONAL			2,210,886,600	-	-	-	-	-	2,210,886,600
	Programme: Land Use Planning and Survey									
	Sub Programme: Development of Spatial Plan									
3111112	Planning of Urban Centres	HQ	HQ	15,000,000	2019/20	2019/20			21,985,871	
3111112	County Spatial Plan	HQ	HQ	116,121,615	2019/20	2019/20	51,121,615	65,000,000	65,000,000	
3111112	Implementation of Physical Development Plans	HQ	HQ	28,000,000	2019/20	2019/20			1,000,000	
	SUB TOTALS			159,121,615	-	-	51,121,615	65,000,000	87,985,871	-
	Programme: Land Use Planning and Survey									
	Sub Programme: Survey and Mapping									
2211311	Surveying of trading centres	HQ	HQ	16,895,710	2019/20	2019/20			16,895,710	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111114	Purchase of survey equipment	HQ	HQ	7,955,350	2019/20	2019/20			7,955,350	
	SUB TOTAL			24,851,060	-	-	-	-	24,851,060	-
Programme: Development and Management of Houses										
Sub Programme: Maintenance of County Estate										
3110299	Renovation of County Houses	HQ	HQ	17,578,226	2019/20	2019/20			17,578,226	
3110299	Upgrading of Housing Infrastructure	HQ	HQ	10,219,216	2019/20	2019/20			10,219,216	
	SUB TOTAL			27,797,442	-	-	-	-	27,797,442	-
Programme: Development and Management of Houses										
Sub Programme: Housing Technology										
3110299	Construction of Alternative Building Materials and Training Centres	HQ	HQ	5,000,000	2019/20	2019/20			6,000,000	
	SUB TOTAL			5,000,000	-	-	-	-	6,000,000	-
WARD PROJECTS										
Programme: Land Use Planning and Survey										
Sub Programme: Nakuru County Land use plan										
3130101	Purchase of land for dispensary construction at Githioro	BAHATI	DUNDORI	2,000,000	2019/20	2019/20			2,000,000	
3130101	Purchase of land for Health centre Umoja 2	BAHATI	LANET/UMOJA	5,000,000	2019/20	2019/20			5,000,000	
3130101	Purchase of land for market construction Lanet-Umoja	BAHATI	LANET/UMOJA	10,015,405	2019/20	2019/20			10,015,405	
3130101	Purchase of public slaughter house land.	GILGIL	GILGIL	2,000,000	2019/20	2019/20			2,000,000	
3130101	Purchases of land for Grading and Murraming of Chesingele-Omari Road	KURESOI NORTH	NYOTA	2,000,000	2019/20	2019/20			2,000,000	
3130101	Purchase of land, Drilling, equipping and piping of Seguton/Langenda Water Project	KURESOI NORTH	NYOTA	4,500,000	2019/20	2019/20			4,500,000	
3130101	Purchase of land and Tarakwa Water works	KURESOI NORTH	NYOTA	4,000,000	2019/20	2019/20			4,000,000	
3130101	Purchase of land for Water project at Pangani Network	KURESOI SOUTH	AMALO	578,966	2019/20	2019/20			578,966	
3130101	Purchase of land for Kapsoyo ECDE	KURESOI SOUTH	AMALO	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase of Land at Mwatu market	MOLO	ELBURGON	2,000,000	2019/20	2019/20			2,000,000	
3130101	Purchase land for Saptet tagat road	MOLO	ELBURGON	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase of land for road bypass Turi center	MOLO	TURI	400,000	2019/20	2019/20			400,000	
3130101	Purchase of land for road network at Kiagwaci	MOLO	TURI	500,000	2019/20	2019/20			500,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Re-roofing of Flamingo estate County houses	NAKURU EAST	FLAMINGO	3,000,000	2019/20	2019/20			3,000,000	
3130101	Purchase of land for public use in upper Kaptembwo	NAKURU WEST	KAPTEMBWO	8,000,000	2019/20	2019/20			8,000,000	
3130101	Purchase of land for installation of water tank	NJORO	KIHINGO	500,000	2019/20	2019/20			500,000	
3130101	Acquisition of land for ECD Centre-kahuho mwisho	NJORO	MAU NAROK	2,520,000	2019/20	2019/20			2,520,000	
3130101	Purchase of land for cemetery mau narok ward	NJORO	MAU NAROK	3,760,317	2019/20	2019/20			3,760,317	
3130101	Purchase of land for a Road connecting piave-ronda	NJORO	NJORO	3,400,000	2019/20	2019/20			3,400,000	
3130101	Buying of land for the construction of a tank in lower piave	NJORO	NJORO	800,000	2019/20	2019/20			800,000	
3130101	Purchase of public land at Mercy Njeri	RONGAI	MENENGAI WEST	3,000,000	2019/20	2019/20			3,000,000	
3130101	Purchase of market land at mangu	RONGAI	MENENGAI WEST	2,000,000	2019/20	2019/20			2,000,000	
3110101	Purchase of land for water tank project in lelechwet	RONGAI	MOSOP	500,000	2019/20	2019/20			500,000	
3130101	Purchase of land at mulwang	RONGAI	SOIN	600,000	2019/20	2019/20			600,000	
3130101	Purchase of land for Arus Dispensary	RONGAI	SOLAI	1,200,000	2019/20	2019/20			1,200,000	
3130101	Purchase of land for a Road connecting tetu and KijabeTetu	SUBUKIA	SUBUKIA	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase of plot for Araki water project	SUBUKIA	SUBUKIA	500,000	2019/20	2019/20			500,000	
3130101	purchase of Land for Road connecting miroreni and subukia valley	SUBUKIA	SUBUKIA	350,000	2019/20	2019/20			350,000	
3130101	Purchase of 2 plots of land for tetu kirima borehole	SUBUKIA	SUBUKIA	1,000,000	2019/20	2019/20			1,000,000	
	SUB TOTAL			67,124,688	-	-	-	-	67,124,688	-
	ONGOING PROJECTS									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
4130299	Establishment of G.I.S Laboratory (Land Information Management (LIMS))	HQ	HQ	16,977,976	2014/15	2014/15			4,244,495	
4130299	Housing Technology Transfer	HQ	HQ	2,095,465	2015/16	2015/16			2,095,465	
4130299	Kihingo market - Purchase of market land for Kihingo Community	HQ	HQ	5,500,000	2015/16	2015/16			5,500,000	
4130299	Survey, mapping and Planning for Bahati Centre	HQ	HQ	1,500,000	2016/17	2016/17			1,500,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	County spatial plan - Completion of contract price for the Development of County Spatial plan.(Preparation of plans ,Interpretation and localize strategic national and Regional polices and procedure, Production of topo graphic maps identification of vital natural resource and provision of revitalization framework for industries trade and commerce to spur economic Development)	HQ	HQ	121,182,048	2017/18	2017/18			1,532,016	
4130299	Survey and mapping (titling of land)	HQ	HQ	25,000,000	2018/19	2018/19			25,000,000	
4130299	planning of urban centres	HQ	HQ	20,000,000	2018/19	2018/19			20,000,000	
4130299	Survey and Mapping	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000	
4130299	Development of Urban centres	HQ	HQ	77,500,000	2018/19	2018/19			15,000,000	
4130299	Establishment of Survey and Mapping Centres	HQ	HQ	15,000,000	2018/19	2018/19			15,000,000	
4130299	Rehabilitation of County Estates	HQ	HQ	40,200,000	2018/19	2018/19			25,200,000	
4130299	Development of housing infrastructure	HQ	HQ	20,000,000	2018/19	2018/19			20,000,000	
4130299	Purchase of land for the Giachonge ECDE	BAHATI	DUNDORI	4,000,000	2016/17	2016/17			4,000,000	
4130299	Purchase of land for the ECD	BAHATI	KABATINI	1,500,000	2016/17	2016/17			1,500,000	
4130299	purchase of land for Mbombo ECDE	GILGIL	ELEMENTAITA	3,500,000	2016/17	2016/17			4,000,000	
4130299	Purchase of Land - Slaughter House land in Gilgil (additional Funding)	GILGIL	GILGIL	2,000,000	2016/17	2016/17			994,874	
4130299	Purchase of land for Kabianga dispensary	KURESOI NORTH	KAMARA	1,500,000	2016/17	2016/17			1,500,000	
4130299	Purchase of Public Utility Land for Livestock and Chepkinoyi Retail Market	KURESOI NORTH	NYOTA	2,000,000	2016/17	2016/17			2,000,000	
4130299	purchase of land for Turi Health Center (Land Buying)	MOLO	TURI	3,000,000	2016/17	2016/17			3,000,000	
4130299	Purchase of land for Kahuruko community borehole	NAIVASHA	BIASHARA-NAIVASHA	600,000	2016/17	2016/17			600,000	
4130299	Purchase of land for Gicheha community borehole	NAIVASHA	BIASHARA-NAIVASHA	800,000	2016/17	2016/17			800,000	
4130299	Development of Housing Technology - purchase of interlocking bricks making machine	NAIVASHA	LAKEVIEW	1,300,000	2018/19	2018/19			1,300,000	
4130299	Purchase of land for Longonot water project	NAIVASHA	MAAI MAHIU	800,000	2016/17	2016/17			800,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Naivasha East Ward water works - Purchase of land for sisioni water project	NAIVASHA	NAIVASHA EAST	2,000,000	2017/18	2017/18			2,000,000	
4130299	rehabilitation of Kimathi Toilets	NAKURU EAST	FLAMINGO	5,195,712	2016/17	2016/17			5,195,712	
4130299	Flamingo ward Estate Project - Reroofing of Kimathi Estate	NAKURU EAST	FLAMINGO	4,000,000	2016/17	2016/17			4,000,000	
4130299	Baharini I & II estate re-roofing	NAKURU EAST	KIVUMBINI	4,000,000	2015/16	2015/16			4,000,000	
4130299	Kaloleni 'A' estate re-roofing	NAKURU EAST	KIVUMBINI	1,995,084	2016/17	2016/17			1,995,084	
4130299	Purchase Market Ground	NAKURU WEST	BARUT	1,200,000	2016/17	2016/17			1,200,000	
4130299	Purchase of Land for Soimet ECD	NAKURU WEST	BARUT	2,000,000	2016/17	2016/17			2,000,000	
4130299	Purchase of land for Tachasis market	NAKURU WEST	KAPKURES	2,000,000	2016/17	2016/17			2,000,000	
4130299	Purchase of land for Kapkures ECD	NAKURU WEST	KAPKURES	6,000,000	2016/17	2016/17			6,000,000	
4130299	Purchase of land for public utility - Resource Centre - at sewage village (additional)	NAKURU WEST	KAPTEMBWO	2,000,000	2016/17	2016/17			2,000,000	
4130299	Purchase of land for establishment of a Dispensary in Rhonda	NAKURU WEST	RHONDA	20,000,000	2018/19	2019/20			10,000,000	
4130299	Purchase of land for a public playground at Kihingo Centre	NJORO	KIHINGO	4,500,000	2016/17	2016/17			4,500,000	
4130299	Purchase of borehole land in Ngecha	RONGAI	MOSOP	1,000,000	2017/18	2017/18			1,000,000	
4130299	purchase of land for Kware kapkwen borehole	RONGAI	VISOI	700,000	2017/18	2017/18			700,000	
4130299	Kirengero Water borehole - plot compensation	SUBUKIA	SUBUKIA	500,000	2016/17	2016/17			500,000	
4130299	Purchase of land for Public use in Subukia ward - Kamundia Tetu	SUBUKIA	SUBUKIA	1,400,000	2016/17	2016/17			2,400,000	
4130299	Purchase of land for Igwamiti ECD	SUBUKIA	WASEGES	500,000	2016/17	2016/17			500,000	
	SUB TOTAL			429,946,285	-	-	-	-	210,557,645	-
	TOTAL			2,924,727,690	-	-	51,121,615	65,000,000	424,316,706	2,210,886,600
	LANDS TOTAL			2,924,727,690					2,635,203,306	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
Programme: Development of socio-cultural diversity, economic empowerment, promotion of gender empowerment and responsible gaming										
Sub Programme: Socio cultural development										
3110299	construction of a kitchen, caretaker house, laundry, expansion of rooms	HQ	HQ	20,000,000	2019/20	2019/20			7,000,000	
3110299	partial completion of GBV Centre	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110299	partial completion and equipping of cultural centres	HQ	HQ	10,000,000	2019/20	2019/20			5,585,925	
3110299	Partial fence, reroofing, electrical works , plumbing, general repairs and renovation	HQ	HQ	15,000,000	2019/20	2019/20			10,000,000	
SUB TOTAL				55,000,000	-	-	-	-	32,585,925	-
Programme: Management and development of sports recreation and sports facilities										
Sub Programme: Developing of sports infrastructure										
3110299	Establishment of Sports Centre at Keringet (Phase I)	HQ	HQ	50,000,000	2019/20	2019/20			50,000,000	
SUB TOTAL				50,000,000			-	-	50,000,000	-
WARD PROJECTS										
Programme: Administration, Planning and support services										
Sub Programme: Administration, Planning and support services										
3110302	Rehabilitation of Bahati Stadium, fencing and levelling goal post	BAHATI	BAHATI	2,500,000	2019/20	2019/20			2,500,000	
3111120	Gilgil youth empowerment car wash machines	GILGIL	GILGIL	600,000	2019/20	2019/20			600,000	
3110299	Gatamayo youths social hall	GILGIL	MALEWA WEST	1,000,000	2019/20	2019/20			1,000,000	
3110299	Completion of mariashoni social hall	MOLO	MARIASHONI	1,500,000	2019/20	2019/20			1,500,000	
3110504	Fencing of YMCA grounds	NAIVASHA	HELLS GATE	946,472	2019/20	2019/20			946,472	
3110299	Completion of Kayole Social Hall	NAIVASHA	LAKEVIEW	1,000,000	2019/20	2019/20			1,000,000	
3111109	Purchase of sport equipment for youths (Youth empowerment programme)	NAIVASHA	OLKARIA	2,000,000	2019/20	2019/20			2,000,000	
3110299	Fencing of Teachers social hall	NAKURU EAST	MENENGAI	1,000,000	2019/20	2019/20			1,000,000	
3111109	Equipping of Natewa Youth Centre	NAKURU EAST	MENENGAI	2,000,000	2019/20	2019/20			2,000,000	
3110299	Fencing of teachers playing field near full gospel	NAKURU EAST	MENENGAI	1,000,000	2019/20	2019/20			1,000,000	
3110599	Construction of perimeter wall with razor wire and installation of standard gate at Kaptembwo resource center	NAKURU WEST	KAPTEMBWO	3,500,000	2019/20	2019/20			3,500,000	
3111109	Equipping of social hall in kaptembwo resource center	NAKURU WEST	KAPTEMBWO	1,000,000	2019/20	2019/20			1,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Construction of 6 door standard toilet disabilities friendly and construction of underground water tank 100,000 litres and installation of raised water tank 10,000 litres in kaptembwo resource center	NAKURU WEST	KAPTEMBWO	2,500,000	2019/20	2019/20			2,500,000	
3110599	Construction of social hall capacity minimum 500 people,innovative hub and music recording studio room in kaptembwo resource center	NAKURU WEST	KAPTEMBWO	3,645,259	2019/20	2019/20			3,645,259	
3110302	Rehabilitation and equipping of Milimani social hall	NAKURU WEST	LONDON	3,500,000	2019/20	2019/20			3,500,000	
3110302	Rehabilitation of London social hall	NAKURU WEST	LONDON	3,500,000	2019/20	2019/20			3,500,000	
3110599	Completion of a Resource Centre at hadassa in mwariki	NAKURU WEST	RHONDA	6,000,000	2019/20	2019/20			6,000,000	
3110299	construction of perimeter wall in Rongai Stadium	RONGAI	VISOI	1,910,435	2019/20	2019/20			1,910,435	
3111109	Equipping of Rongai social hall	RONGAI	VISOI	300,000	2019/20	2019/20			300,000	
	SUB TOTAL			39,402,166	-	-	-	-	39,402,166	-
	ONGOING PROJECTS									
	Programme: Administration, Planning and support services									
	Sub Programme: Administration, Planning and support services									
3110399	Enhanced care and support of the elderly through expansion of new rooms at Alms house	HQ	HQ	20,000,000	2018/19	2018/19			6,000,000	
3110299	Establishing and equipping of cultural facilities	HQ	HQ	10,000,000	2018/19	2018/19			5,000,000	
3110299	Establishing and equipping of a GBV Centre	HQ	HQ	10,000,000	2018/19	2018/19			4,000,000	
3110299	Refurbishment of old Town Hall and offices	HQ	HQ	8,000,000	2018/19	2018/19			6,000,000	
3110299	Kamukunji Ground Changing Rooms	HQ	HQ		2018/19	2018/19			1,437,454	
3110299	Construction Of Kamukunji Ground Perimetre Wall	HQ	HQ		2018/19	2018/19			3,000,000	
3110299	Constructionof Changing Room & General Renovation	HQ	HQ		2018/19	2018/19			3,500,000	
3110299	Construction Perimetre Waii Rongai Stadium	HQ	HQ		2018/19	2018/19			3,500,000	
3110299	Storm Water Drainge & Levelling Playfield At Molo Stadium	HQ	HQ		2018/19	2018/19			3,000,000	
3110299	Construction Of Chain Link Fence Bahati Stadium	HQ	HQ		2018/19	2018/19			1,500,000	
3110299	Construction Of Changing Room At Bahati Stadium	HQ	HQ		2018/19	2018/19			3,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Athletes Complex - Purchase of 30 acres of land for establishing a Sports Centre at Keringet	HQ	HQ	15,000,000	2017/18	2017/18			13,600,000	
3110504	Rehabilitation of Bahati Stadium i.e. levelling, fencing and new goal posts	BAHATI	BAHATI	500,000	2018/19	2018/19			500,000	
3110299	Construction of social hall at mwaki Mugi Chief ground	BAHATI	KABATINI	5,000,000	2018/19	2018/19			5,000,000	
3110599	completion of Kiptangwany social Hall	GILGIL	ELEMENTAITA	3,900,000	2018/19	2018/19			3,900,000	
3110599	construction of Kiptangwany social hall	GILGIL	ELEMENTAITA	10,000,000	2018/19	2018/19			7,000,000	
3110504	Construction of perimeter wall and metallic gate at Bondeni Social hall	GILGIL	GILGIL	2,000,000	2018/19	2018/19			2,000,000	
3110599	Kasarani social hall	GILGIL	MALEWA WEST	1,500,000	2015/16	2015/16			1,500,000	
3130101	Kamara social hall - purchase of land for kamara social hall	KURESOI NORTH	KAMARA	1,000,000	2017/18	2017/18			1,000,000	
3110599	equipping of Kiptangich Social Hall	KURESOI SOUTH	KIPTAGICH	999,944	2014/15	2014/15			999,943	
3110599	Equipping and fencing of Elburgon social hall	MOLO	ELBURGON	1,000,000	2016/17	2016/17			1,000,000	
3110299	Construction of library Molo Town	MOLO	MOLO CENTRAL	1,036,883	2014/15	2014/15			1,036,883	
3110599	Renovation of Molo Social Hall, Electricity Connection and equipping	MOLO	MOLO CENTRAL	800,000	2016/17	2016/17			800,000	
3110599	AGPO youth development	NAIVASHA	HELLS GATE	1,000,000	2016/17	2016/17			1,000,000	
3111109	Maai Mahiu Art and culture - purchase of studio / theatre equipments for maai mahiu social hall	NAIVASHA	MAAI MAHIU	2,000,000	2017/18	2017/18			2,000,000	
3111504	Viwandani social hall completion - completion of Viwandani social hall and construction of a toilet	NAIVASHA	VIWANDANI	3,000,000	2017/18	2017/18			3,000,000	
3110599	construction of a sport centre at St Teresa ECDE - swimming pool, basket ball court, netball court, Volleyball court	NAKURU EAST	KIVUMBINI		2017/18	2017/18			10,500,000	
3110299	Completion of Teacher social Hall	NAKURU EAST	MENENGAI	6,498,843	2016/17	2016/17			4,000,000	
3110599	Construction of recreation area, stalls and erection of a perimeter wall around "Mlima Ugali"	NAKURU WEST	BARUT	3,300,000	2018/19	2018/19			3,300,000	
3110299	Construction and equipping of a Resource Centre at Mogoon Centre	NAKURU WEST	KAPKURES	3,000,000	2018/19	2018/19			3,000,000	
3110504	fencing and land levelling of resource centre at sewage village	NAKURU WEST	KAPTEMBWO	2,999,999	2016/17	2016/17			3,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111109	Sports Enhancement - Purchase of Sports Equipment for the Olive Inn Mercy Njeri football and Volley Ball teams	RONGAI	MENENGAI WEST	500,000	2017/18	2017/18			500,000	
3110299	Construction of Social hall at Mercy Njeri	RONGAI	MENENGAI WEST	3,500,000	2018/19	2018/19			3,500,000	
3110499	Leveling and compacting of Menengai West field and goal post	RONGAI	MENENGAI WEST	500,000	2018/19	2018/19			500,000	
	SUB TOTAL			117,035,669	-	-	-	-	112,574,280	-
	TOTAL			261,437,835	-	-	-	-	234,562,371	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget		
					Start Date	Expected Completion Date			Equitable	Conditional Grant	
	Programme: Administration Planning and Support Services										
	Sub Programme: Administration Services										
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	2,456,688	2019/20	2019/20			2,456,688		
	SUB TOTAL			2,456,688			-	-	2,456,688	-	
	Programme: Water And Sewerage Management										
	Sub Programme: Provision Of Water										
3110502	purchase of water tanks	HQ	HQ	5,000,000	2019/20	2019/20			6,000,000		
3110502	Bore hole drilling and equipping	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000		
3110502	solarization of water boreholes	HQ	HQ	20,000,000	2019/20	2019/20			5,000,000		
3110502	Rehabilitation of water supplies (existing system)	HQ	HQ	6,000,000	2019/20	2019/20			3,000,000		
3110502	Construction of small dams and water pans	HQ	HQ	6,000,000	2019/20	2019/20			6,000,000		
3110502	Construction of water projects	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000		
3110502	Mawalebo Water Project	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000		
3110502	Rain water (Roof)catchment promotion programme	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000		
3110599	Desilting of Dams	HQ	HQ	21,000,000	2019/20	2019/20			21,000,000		
	SUB TOTAL			76,000,000	-	-	-	-	59,000,000	-	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
Programme: Water And Sewerage Management										
Sub Programme: Provision Of Sewerage										
3110504	Construction/Rehabilitation of sanitation facilities	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
SUB TOTAL				5,000,000	-	-	-	-	5,000,000	-
Programme: Environmental Management										
Sub Programme: Pollution Control										
3110504	Completion of desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3130101	Purchase of Waste Disposal Sites(Waste Transfer Stations)	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
3110504	Fencing of Naivasha Disposal Site	HQ	HQ	8,000,000	2019/20	2019/20			8,000,000	
3110705	Purchase and installation of litter Bins	HQ	HQ	6,000,000	2019/20	2019/20			4,000,000	
3110705	Purchase of Skip Loader (Truck)	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110705	Procurement of waste trolleys 100 No.	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000	
3110705	Purchase of 5No. Skips	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
SUB TOTAL				48,000,000	-	-	-	-	46,000,000	-
Programme: Environmental Management										
Sub Programme: Greening And Beautification (Forestry)										
3110504	Beautification and rehabilitation of Nyayo Gardens	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
3110504	Greening and Beautification	HQ	HQ	11,500,000	2019/20	2019/20			11,500,000	
3111305	Climate Change Mitigation and Adaptation (Tree Growing)	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110504	renovation / rehabilitation of Naivasha municipal park	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
SUB TOTAL				39,500,000	-	-	-	-	39,500,000	-
Programme: County Energy Scanning, Regulation Operation And Development										
Sub Programme: Physical Planning Relating To Energy										
3111499	Establishment of energy centres for promotion of renewable Energy technologies	HQ	HQ	4,000,000	2019/20	2019/20			4,000,000	
SUB TOTAL				4,000,000	-	-	-	-	4,000,000	-
WARD PROJECTS										
Programme: Water And Sewerage Management										
Sub Programme: Provision Of Water										
3110502	Bahati water works project	BAHATI	BAHATI	6,000,000	2019/20	2019/20			6,000,000	

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3110502	Piping and construction of intake Kimae Water project	BAHATI	DUNDORI	1,000,000	2019/20	2019/20			1,000,000	
3110502	Piping of Kamburi Water project	BAHATI	DUNDORI	1,000,000	2019/20	2019/20			1,000,000	
3110504	Desalination of Wanyororo Dam	BAHATI	DUNDORI	1,200,000	2019/20	2019/20			1,200,000	
3110502	Piping of Tabuga Water project	BAHATI	DUNDORI	800,000	2019/20	2019/20			800,000	
3110502	construction of kiamunyeki B water project tank	BAHATI	DUNDORI	1,500,000	2019/20	2019/20			1,500,000	
3110502	Supply of water tanks to elderly widowed women group in Dundori ward	BAHATI	DUNDORI	1,000,000	2019/20	2019/20			1,000,000	
3110502	Wanyoro borehole power connection and water works	BAHATI	DUNDORI	542,370	2019/20	2019/20			542,370	
3110502	Bavuni borehole power connection and water works	BAHATI	DUNDORI	500,000	2019/20	2019/20			500,000	
3110502	Construction of intake and piping at Kanyiriri Water project	BAHATI	DUNDORI	1,500,000	2019/20	2019/20			1,500,000	
3110502	Construction of Water tank at Faari Area(wanyoro water project)	BAHATI	DUNDORI	1,500,000	2019/20	2019/20			1,500,000	
3110502	construction of 2 tanks and piping at kangata and githioro	BAHATI	KABATINI	2,000,000	2019/20	2019/20			2,000,000	
3110502	Piping at Kwa Muchina	BAHATI	KABATINI	1,256,428	2019/20	2019/20			1,256,428	
3110502	Piping from Bahati Boys to JC centre	BAHATI	KABATINI	2,000,000	2019/20	2019/20			2,000,000	
3110502	Piping at Kabatini kwa Pastor to Moi Ndeffo Heroes	BAHATI	KABATINI	2,000,000	2019/20	2019/20			2,000,000	
3110502	Gituamba Water works and piping	BAHATI	KIAMAINA	1,800,000	2019/20	2019/20			1,800,000	
3110502	Kiamaina Sub-location Water works and piping	BAHATI	KIAMAINA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Menengai Sub-location Water works and piping	BAHATI	KIAMAINA	3,800,000	2019/20	2019/20			3,800,000	
3110502	Drilling of Borehole, pump and piping Lamnyondeki	BAHATI	LANET/UMOJA	4,000,000	2019/20	2019/20			4,000,000	
3110502	Drilling of borehole murunyu water project	BAHATI	LANET/UMOJA	4,000,000	2019/20	2019/20			4,000,000	
3110504	Fencing of Ainamoi dam	GILGIL	EBURRU-MBARUK	500,000	2019/20	2019/20			500,000	
3110502	Sugunoi water project -Piping	GILGIL	EBURRU-MBARUK	800,000	2019/20	2019/20			800,000	
3110502	construction of water tank at Echariria borehole, piping and construction of water points	GILGIL	EBURRU-MBARUK	1,700,000	2019/20	2019/20			1,700,000	
3110502	Piping at Pema water project	GILGIL	EBURRU-MBARUK	1,000,000	2019/20	2019/20			1,000,000	
3110502	Piping of Gema water Project	GILGIL	EBURRU-MBARUK	2,000,000	2019/20	2019/20			2,000,000	
3110502	Drilling of borehole at Jaica	GILGIL	EBURRU-MBARUK	3,000,000	2019/20	2019/20			3,000,000	

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3110502	Drilling of borehole at Lion Hill Polytechnic	GILGIL	EBURRU-MBARUK	3,000,000	2019/20	2019/20			3,000,000	
3110502	Drilling and equipping of Nderit Borehole	GILGIL	EBURRU-MBARUK	3,000,000	2019/20	2019/20			3,000,000	
3110502	Purchase of land for Kirima water project	GILGIL	EBURRU-MBARUK	2,529,000	2019/20	2019/20			2,529,000	
3110502	Drilling borehole at kirima water project	GILGIL	EBURRU-MBARUK	3,000,000	2019/20	2019/20			3,000,000	
3110502	Drilling borehole at Kasambara	GILGIL	EBURRU-MBARUK	3,000,000	2019/20	2019/20			3,000,000	
3110502	Nyakinywa water project, pumping, installation and solar panel	GILGIL	MALEWA WEST	1,500,000	2019/20	2019/20			1,500,000	
3110502	Milimani water project, pump installation and solar panel in Gatamayo	GILGIL	MALEWA WEST	2,000,000	2019/20	2019/20			2,000,000	
3110502	Gathengera water project, piping, pumps installation and water tank	GILGIL	MALEWA WEST	1,100,000	2019/20	2019/20			1,100,000	
3110502	Nyondia corner water project	GILGIL	MALEWA WEST	2,000,000	2019/20	2019/20			2,000,000	
3111305	Malewa west ward planting trees	GILGIL	MALEWA WEST	3,000,000	2019/20	2019/20			3,000,000	
3110504	Pump and solar installation of kasarani water projects	GILGIL	MALEWA WEST	2,000,000	2019/20	2019/20			2,000,000	
3110502	Tarambete water project, pump installation and solar pannel	GILGIL	MALEWA WEST	2,000,000	2019/20	2019/20			2,000,000	
3110502	Murindat water works	GILGIL	MURINDAT	5,000,000	2019/20	2019/20			5,000,000	
3111305	Tree planting in Kamara ward	KURESOI NORTH	KAMARA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Kamara location waterworks	KURESOI NORTH	KAMARA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Mau Summit Location water works	KURESOI NORTH	KAMARA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Drilling of borehole, construction of water tank and piping Kongoi centre	KURESOI NORTH	KIPTORORO	4,500,000	2019/20	2019/20			4,500,000	
3110502	Drilling of borehole and piping at Kuresoi centre	KURESOI NORTH	KIPTORORO	4,881,121	2019/20	2019/20			4,881,121	
3110502	Drilling of borehole and piping at Kio	KURESOI NORTH	KIPTORORO	5,500,000	2019/20	2019/20			5,500,000	
3110502	Chesirikwa Water works	KURESOI NORTH	NYOTA	1,000,000	2019/20	2019/20			1,000,000	
3110502	Additional funding for Borehole Drilling and Piping at Lulukwet Water Project	KURESOI NORTH	NYOTA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Sirikwa water works	KURESOI NORTH	SIRIKWA	10,000,000	2019/20	2019/20			10,000,000	
3111305	Purchase of tree seedlings (public institutions)	KURESOI NORTH	SIRIKWA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Construction of community Water tank at Kitoben Primary School	KURESOI SOUTH	AMALO	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction of Lelaitich water project	KURESOI SOUTH	AMALO	400,000	2019/20	2019/20			400,000	
3110502	Drilling of borehole at ndashata	KURESOI SOUTH	AMALO	3,000,000	2019/20	2019/20			3,000,000	
3110502	Construction of community water tank at pangani network	KURESOI SOUTH	AMALO	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction of water tank at sinerindet	KURESOI SOUTH	AMALO	1,000,000	2019/20	2019/20			1,000,000	

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3110502	Drilling of Borehole at network	KURESUI SOUTH	AMALO	3,000,000	2019/20	2019/20			3,000,000	
3110502	Purchase of water pump and piping of water at kapseger	KURESUI SOUTH	KERINGET	1,800,000	2019/20	2019/20			1,800,000	
3110502	Water piping at Siwot	KURESUI SOUTH	KERINGET	2,000,000	2019/20	2019/20			2,000,000	
3110502	Plumbing and piping Water at Silibwet	KURESUI SOUTH	KERINGET	1,000,000	2019/20	2019/20			1,000,000	
3110502	Piping Water at Tulwet	KURESUI SOUTH	KERINGET	1,500,000	2019/20	2019/20			1,500,000	
3110502	Piping Water at Keringet from kapkores	KURESUI SOUTH	KERINGET	2,000,000	2019/20	2019/20			2,000,000	
3110502	Water piping from keringet town to bararget	KURESUI SOUTH	KERINGET	2,000,000	2019/20	2019/20			1,500,000	
3110502	purchase of pump,tank and piping of Water at Tendwet	KURESUI SOUTH	KERINGET	3,000,000	2019/20	2019/20			2,500,000	
3110502	purchase and installation of water tanks and piping of Saptet water project	KURESUI SOUTH	KERINGET	2,000,000	2019/20	2019/20			2,000,000	
3110502	purchase of pump,Storage tank and piping Water at Soitaran	KURESUI SOUTH	KERINGET	4,000,000	2019/20	2019/20			3,000,000	
3110502	water works - chelangat maritim water project	KURESUI SOUTH	KERINGET	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of Borehole at Baraka/Bararget	KURESUI SOUTH	KERINGET	3,000,000	2019/20	2019/20			3,000,000	
3110502	Gikamba water projects, piping and supply of water	KURESUI SOUTH	KIPTAGICH	1,500,000	2019/20	2019/20			1,500,000	
3110502	Construction of Kiptagich water project	KURESUI SOUTH	KIPTAGICH	4,000,000	2019/20	2019/20			4,000,000	
3110502	Construction of Chebotoi water project	KURESUI SOUTH	KIPTAGICH	2,000,000	2019/20	2019/20			2,000,000	
3110502	Construction of chagoror water project	KURESUI SOUTH	TINET	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of Chemaner Borehole	KURESUI SOUTH	TINET	2,200,000	2019/20	2019/20			2,200,000	
3110502	Piping of Mwangi -Michuki-Mukinyai water project	MOLO	ELBURGON	1,000,000	2019/20	2019/20			1,000,000	
3110502	Completion of Milimani water project/satewa	MOLO	ELBURGON	2,000,000	2019/20	2019/20			2,000,000	
3110502	Completion of Nyariche water project	MOLO	ELBURGON	3,000,000	2019/20	2019/20			3,000,000	
3110502	Completion of ndimu water project	MOLO	ELBURGON	3,000,000	2019/20	2019/20			3,000,000	
3110502	Piping on nyariche Nyakiambi-karuga water project	MOLO	ELBURGON	1,000,000	2019/20	2019/20			1,000,000	
3110504	Purchase of garbage skips for Elburgon urban centre	MOLO	ELBURGON	400,000	2019/20	2019/20			400,000	
3110502	Construction of Ndoswa water project	MOLO	MARIASHONI	2,500,000	2019/20	2019/20			2,500,000	
3110502	Drilling of Borehole at Digital Village	MOLO	MARIASHONI	2,500,000	2019/20	2019/20			2,500,000	
3110502	construction of water tank of oinoptich Centre	MOLO	MARIASHONI	2,500,000	2019/20	2019/20			2,500,000	
3110502	Completion of Kiplelmu water project	MOLO	MARIASHONI	3,000,000	2019/20	2019/20			3,000,000	

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3110502	Piping of Matumani/mugeremukia water project	MOLO	MOLO CENTRAL	3,000,000	2019/20	2019/20			3,000,000	
3110502	Rehabilitation of Tekek water intake and tank	MOLO	MOLO CENTRAL	3,000,000	2019/20	2019/20			3,000,000	
3110502	Construction of Milimani water tank	MOLO	MOLO CENTRAL	2,600,000	2019/20	2019/20			2,600,000	
3110502	Distilling of Chesoin Dam and piping	MOLO	MOLO CENTRAL	2,910,000	2019/20	2019/20			2,910,000	
3110502	Construction of Green garden water tank	MOLO	MOLO CENTRAL	3,999,000	2019/20	2019/20			3,999,000	
3110502	Kenyatta borehole drilling	MOLO	MOLO CENTRAL	5,000,000	2019/20	2019/20			5,000,000	
3110502	Construction of water tank at Turi	MOLO	TURI	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of Borehole at Mitoni water project	MOLO	TURI	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of Borehole at Geteru water project	MOLO	TURI	2,000,000	2019/20	2019/20			2,000,000	
3110502	Piping of water at Mona water project	MOLO	TURI	900,000	2019/20	2019/20			900,000	
3110502	Purchase of water pump kiambu	MOLO	TURI	600,000	2019/20	2019/20			600,000	
3110502	Water projects at Ndenderu A	MOLO	TURI	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling of Borehole Valley water project	MOLO	TURI	2,000,000	2019/20	2019/20			2,000,000	
3110502	Muteithia Borehole Drilling(additional Funding)	NAIVASHA	BIASHARA-NAIVASHA	500,000	2019/20	2019/20			500,000	
3110502	Piping in Mununga Water Project	NAIVASHA	BIASHARA-NAIVASHA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Piping in Kirima Water Project	NAIVASHA	BIASHARA-NAIVASHA	2,500,000	2019/20	2019/20			2,500,000	
3110502	Completion of Mirera borehole	NAIVASHA	HELLS GATE	1,000,000	2019/20	2019/20			1,000,000	
3110502	Desilting Kamenno Dam	NAIVASHA	HELLS GATE	4,000,000	2019/20	2019/20			4,000,000	
3110502	Karai water project and piping	NAIVASHA	HELLS GATE	1,200,000	2019/20	2019/20			1,200,000	
3110502	Mountain view Water project (piping, Water tanks, installation of solar pumps)	NAIVASHA	HELLS GATE	15,000,000	2019/20	2019/20			15,000,000	
3111305	Tree Planting at Kijabe water catchments	NAIVASHA	MAAI MAHIU	1,000,000	2019/20	2019/20			1,000,000	
3111305	Tree Planting at Namucha water catchments	NAIVASHA	MAAI MAHIU	1,000,000	2019/20	2019/20			1,000,000	
3110502	Maai Mahiu and longonot Water Works-Construction of Water tanks, drilling and Piping	NAIVASHA	MAAI MAHIU	14,000,000	2019/20	2019/20			14,000,000	
3110502	MAIELLA ward water works	NAIVASHA	MAIELLA	6,239,116	2019/20	2019/20			6,239,116	
3110502	NDABIBI water works	NAIVASHA	MAIELLA	2,500,000	2019/20	2019/20			2,500,000	
3110502	Construction of Kahuho water tank	NAIVASHA	NAIVASHA EAST	1,500,000	2019/20	2019/20			1,500,000	
3110502	piping of Sisioni water projects	NAIVASHA	NAIVASHA EAST	988,356	2019/20	2019/20			988,356	
3110502	Purchase of water tanks in kiambogo munyu area	NAIVASHA	NAIVASHA EAST	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction of Maraigushu water tank	NAIVASHA	NAIVASHA EAST	1,500,000	2019/20	2019/20			1,500,000	

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3110504	Climate mitigation-tree planting	NAIVASHA	OLKARIA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Water installation and piping at Kampi Turkana	NAIVASHA	OLKARIA	3,000,000	2019/20	2019/20			3,000,000	
3110502	Water installation and piping at Kasarani and Rift	NAIVASHA	OLKARIA	4,000,000	2019/20	2019/20			4,000,000	
3110502	Connection of water to CCCR residential houses	NAIVASHA	VIWANDANI	1,500,000	2019/20	2019/20			1,500,000	
3110504	Rehabilitation of Municipal Park	NAIVASHA	VIWANDANI	3,223,399	2019/20	2019/20			3,223,399	
3110502	Drilling of borehole at Kiratina	NAKURU EAST	MENENGAI	3,000,000	2019/20	2019/20			3,000,000	
3110502	Drilling of borehole at Teachers Hyrax	NAKURU EAST	MENENGAI	3,000,000	2019/20	2019/20			3,000,000	
3110502	Muguga Water Project-Piping at barnabas	NAKURU EAST	NAKURU EAST	3,500,000	2019/20	2019/20			3,500,000	
3110502	Mzee Wanyama Water Project-Piping and distribution	NAKURU EAST	NAKURU EAST	3,600,343	2019/20	2019/20			3,600,343	
3110502	Water works at barut	NAKURU WEST	BARUT	1,400,000	2019/20	2019/20			1,400,000	
3110502	Water works in Mwariki health	NAKURU WEST	BARUT	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling of borehole for kelelwet water project	NAKURU WEST	BARUT	2,000,000	2019/20	2019/20			2,000,000	
3110502	Water works at kelelwet	NAKURU WEST	BARUT	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling of a borehole and intallation of piping and electricity at mlima ugali	NAKURU WEST	BARUT	3,800,000	2019/20	2019/20			3,800,000	
3110502	Water works at Ingobor water project	NAKURU WEST	KAPKURES	1,800,000	2019/20	2019/20			1,800,000	
3110504	Purchase of sub massive pump at ingobor	NAKURU WEST	KAPKURES	1,500,000	2019/20	2019/20			1,500,000	
3110504	Installation of electricity at ingobor borehole (phase 11)	NAKURU WEST	KAPKURES	723,963	2019/20	2019/20			723,963	
3110502	Installation of solar panel at Kapnandi borehole	NAKURU WEST	KAPKURES	3,000,000	2019/20	2019/20			3,000,000	
3110504	purchase and installation of london gabbage bins - Street cleaning and garbage /refuse collection	NAKURU WEST	LONDON	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction of water tank and fencing at Guba	NAKURU WEST	LONDON	3,548,882	2019/20	2019/20			3,548,882	
3110502	Piping of water at kihingo and store mbili villages	NJORO	KIHINGO	1,383,270	2019/20	2019/20			1,383,270	
3110502	Construction of a Water tank at Kihingo Centre and piping	NJORO	KIHINGO	2,300,000	2019/20	2019/20			2,300,000	
3110502	Mugumoini Water Project-Equipping and piping in ndeffo	NJORO	KIHINGO	2,500,000	2019/20	2019/20			2,500,000	
3110502	Subuku Water Project Drilling and Equipping borehole and water tank	NJORO	KIHINGO	6,000,000	2019/20	2019/20			6,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Mukungugu Water Works	NJORO	MAU NAROK	1,261,440	2019/20	2019/20			1,261,440	
3110502	Equipping Gatimu Borehole	NJORO	MAU NAROK	1,261,440	2019/20	2019/20			1,261,440	
3110502	Nyandimu Water works	NJORO	MAU NAROK	1,500,000	2019/20	2019/20			1,500,000	
3110502	Mahiga Water works	NJORO	MAU NAROK	1,500,000	2019/20	2019/20			1,500,000	
3110502	Construction of water tank at Kapsir	NJORO	MAUCHE	2,000,000	2019/20	2019/20			2,000,000	
3110502	Purchase of solar panel at Tachasis water project	NJORO	MAUCHE	2,719,822	2019/20	2019/20			2,719,822	
3110502	Construction of water tank and installation of pipes at Kamungei water project	NJORO	MAUCHE	3,000,000	2019/20	2019/20			3,000,000	
3110502	Installation of pipes and construction of water kiosks at Kosimbei Water Project	NJORO	MAUCHE	3,800,000	2019/20	2019/20			3,800,000	
3110502	Drilling of borehole, purchase of water pump and installation of pipes at Toplife stock theft water project	NJORO	MAUCHE	5,000,000	2019/20	2019/20			5,000,000	
3110502	Drilling of borehole, purchase of water pump and installation of pipes at Tebeswet water project	NJORO	MAUCHE	5,000,000	2019/20	2019/20			5,000,000	
3110502	Drilling of Borehole at Tuei	NJORO	NESSUIT	2,000,000	2019/20	2019/20			2,000,000	
3110502	Installation of pipes and construction of a water tank at Sigotik	NJORO	NESSUIT	2,000,000	2019/20	2019/20			2,000,000	
3110502	construction of weir and piping of water from river kipkogo and construction of water tank at sigaon	NJORO	NESSUIT	2,624,984	2019/20	2019/20			2,624,984	
3110502	Installation of pipes and construction of water kiosks Cheptoroi	NJORO	NESSUIT	2,500,000	2019/20	2019/20			2,500,000	
3110502	Installation of solar system for pumping at Tagitech Water Project	NJORO	NESSUIT	3,000,000	2019/20	2019/20			3,000,000	
3110502	Drilling of Eriithia water borehole	NJORO	NJORO	3,000,000	2019/20	2019/20			3,000,000	
3110502	Drilling of borehole in kamwango/kenana	NJORO	NJORO	3,000,000	2019/20	2019/20			3,000,000	
3110502	Construction of storage water tank in upper plane	NJORO	NJORO	2,000,000	2019/20	2019/20			2,000,000	
3110502	Kosoa water projects in kamwaura	NJORO	NJORO	4,677,917	2019/20	2019/20			4,677,917	
3110502	Drilling and equipping of rumwe farm borehole	NJORO	NJORO	5,000,000	2019/20	2019/20			5,000,000	
3110502	Construction of water tank in njawatho	NJORO	NJORO	2,000,000	2019/20	2019/20			2,000,000	
3110502	Water works at Ndarumoro water project	NJORO	LARE	500,000	2019/20	2019/20			500,000	
3110502	Installation of water pipes, Purchase of 10000L Plastic water tank and construction of water Kiosk at Bagaria - Kirima areas.	NJORO	LARE	1,629,476	2019/20	2019/20			1,629,476	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Installation of water pipes from Kariaini Water, Purchase of 10000L Plastic water tank and construction of water Kiosk at Block 3.	NJORO	LARE	1,500,000	2019/20	2019/20			1,500,000	
3110502	Purchase of 10000L Plastic water tank and construction of water Kiosk at Naishi Game.	NJORO	LARE	500,000	2019/20	2019/20			500,000	
3110502	Installation of water pipes from Elimu ECDE. Purchase of 10000L Plastic water tank and construction of water Kiosk.	NJORO	LARE	1,500,000	2019/20	2019/20			1,500,000	
3110502	Installation of water pipes, Purchase of 10000L Plastic water tank and construction of water Kiosk at Muthiga	NJORO	LARE	1,500,000	2019/20	2019/20			1,500,000	
3110502	Installation of water pipes, Purchase of 10000L Plastic water tank and construction of water Kiosk at Ngainoini/Mugumo areas.	NJORO	LARE	1,500,000	2019/20	2019/20			1,500,000	
3110502	Installation of water pipes, Purchase of 10000L Plastic water tank and construction of water Kiosk from Nguriga Slaughter House.	NJORO	LARE	1,500,000	2019/20	2019/20			1,500,000	
3110502	Kaptich water works	RONGAI	MENENGAI WEST	2,000,000	2019/20	2019/20			2,000,000	
3110504	Installation of Garbage bins	RONGAI	MENENGAI WEST	1,000,000	2019/20	2019/20			1,000,000	
3110502	Ngondu Water project piping	RONGAI	MOSOP	1,000,000	2019/20	2019/20			1,000,000	
3110502	Laying of pipes at Boror Nairobi, Matuiku Water project	RONGAI	MOSOP	1,000,000	2019/20	2019/20			1,000,000	
3110502	Laying of pipes lelechwet, chepseon water project	RONGAI	MOSOP	1,155,282	2019/20	2019/20			1,155,282	
3110502	Drilling borehole at Ngecha B Water Project	RONGAI	MOSOP	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling borehole at Mimwaita	RONGAI	MOSOP	1,500,000	2019/20	2019/20			1,500,000	
3110502	Construction of tank, and laying of pipes at Sumeek, rigogo water project	RONGAI	MOSOP	2,600,000	2019/20	2019/20			2,600,000	
3110502	Ex magret water tank and piping	RONGAI	MOSOP	2,000,000	2019/20	2019/20			2,000,000	
3110502	completion of keriko water project	RONGAI	MOSOP	2,000,000	2019/20	2019/20			2,000,000	
3110502	Moyaset piping	RONGAI	MOSOP	500,000	2019/20	2019/20			500,000	
3110502	Phase 9 pipes	RONGAI	MOSOP	300,000	2019/20	2019/20			300,000	
3110502	Soin water works - kabarnet farm borehole equipping, kipsyenon piping, athinai sub location borehole drilling, majani mingi	RONGAI	SOIN	12,247,823	2019/20	2019/20			12,247,823	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
	water works, dam disilting fuel and morop water works									
3110502	Supply of Water pipes to KaMosop Water project	RONGAI	SOLAI	500,000	2019/20	2019/20			500,000	
3110502	Construction of Chemarmar Water trough	RONGAI	SOLAI	500,000	2019/20	2019/20			500,000	
3110502	Supply of Water pipes to Sigito/Murram Water project	RONGAI	SOLAI	500,000	2019/20	2019/20			500,000	
3110502	Drilling and equipping of Chemassis Borehole	RONGAI	SOLAI	5,471,976	2019/20	2019/20			5,471,976	
3110502	Drilling and capping of Arutani Borehole	RONGAI	SOLAI	2,500,000	2019/20	2019/20			2,500,000	
3110502	purchase and installation of water pipes of Ewani water project	RONGAI	SOLAI	3,500,000	2019/20	2019/20			3,500,000	
3110502	Construction of Ewani Water tank and piping	RONGAI	SOLAI	3,000,000	2019/20	2019/20			3,000,000	
3110502	Water Works - Piping of Water from Sobea to Deloraine	RONGAI	VISOI	1,900,000	2019/20	2019/20			1,900,000	
3110502	Nafaka water works	RONGAI	VISOI	1,800,000	2019/20	2019/20			1,800,000	
3110502	Installation of an elevated tank at Chergei Water Project	RONGAI	VISOI	800,000	2019/20	2019/20			800,000	
3110502	Rehabilitation of Burgei Borehole	RONGAI	VISOI	1,000,000	2019/20	2019/20			1,000,000	
3110502	Piping and Purchase of a tank at Shalom A borehole	RONGAI	VISOI	1,500,000	2019/20	2019/20			1,500,000	
3110502	Piping and Purchase of 2 tank at Shalom B borehole	RONGAI	VISOI	1,500,000	2019/20	2019/20			1,500,000	
3110502	Completion of Umoja borehole (Piping and Installation of Water tank)	RONGAI	VISOI	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling of borehole at Iengenet Chiefs Office	RONGAI	VISOI	2,500,000	2019/20	2019/20			2,500,000	
3110502	Tabot/tuiyotich water project	RONGAI	VISOI	1,500,000	2019/20	2019/20			1,500,000	
3110502	Completion of kandutura borehole	RONGAI	VISOI	500,000	2019/20	2019/20			500,000	
3110502	Completion of Rajuera Borehole	RONGAI	VISOI	1,800,000	2019/20	2019/20			1,800,000	
3110502	Kabazi water works	SUBUKIA	KABAZI	14,800,000	2019/20	2019/20			14,800,000	
3110502	Purchase and installation of Edgewood Borehole Solar Panels	SUBUKIA	SUBUKIA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Gawasu water project - purchase and installation of solar panels	SUBUKIA	SUBUKIA	1,500,000	2019/20	2019/20			1,500,000	
3110502	Purchase and installation of Morro borehole Solar Panels	SUBUKIA	SUBUKIA	2,000,000	2019/20	2019/20			2,000,000	
3110502	Piping, purchase and installation of solar panels subukia valley borehole	SUBUKIA	SUBUKIA	2,200,000	2019/20	2019/20			2,200,000	

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3110502	Construction of tank and piping of Araki water project	SUBUKIA	SUBUKIA	2,500,000	2019/20	2019/20			2,500,000	
3110502	Gatundu water piping	SUBUKIA	SUBUKIA	200,000	2019/20	2019/20			200,000	
3110502	Quarry water project Subukia town	SUBUKIA	SUBUKIA	4,000,000	2019/20	2019/20			4,000,000	
3110502	Construction of intake, pipeline and storage tank at upendo, Kianoe, kirima - water works	SUBUKIA	WASEGES	2,500,000	2019/20	2019/20			2,500,000	
3110502	Construction of storage tank and piping at wei borehole water project	SUBUKIA	WASEGES	2,500,000	2019/20	2019/20			2,500,000	
3110502	Installation of solar panel, equipping and pumping machiness at Wei borehole water project	SUBUKIA	WASEGES	3,500,000	2019/20	2019/20			3,500,000	
3110502	Construction of intake,storage tank and piping of Sugutek water project	SUBUKIA	WASEGES	2,000,000	2019/20	2019/20			2,000,000	
3110502	Design and construction of intake pump, installation of solar panels, pumping machines, piping and repair of storage tank of Kasi water Project	SUBUKIA	WASEGES	2,000,000	2019/20	2019/20			2,000,000	
3110502	Design, rehabilitation of intake,piping and construction of storage tank of Berur water project	SUBUKIA	WASEGES	2,500,000	2019/20	2019/20			2,500,000	
3110502	Construction of storage tank,piping, installation of solar panels and pumping machines at ngamini borehole water project	SUBUKIA	WASEGES	3,500,000	2019/20	2019/20			3,500,000	
3110502	Construction of storage tank,piping, installation of solar panels, pumping machines and water kiosk at akuisi borehole water project	SUBUKIA	WASEGES	3,500,000	2019/20	2019/20			3,500,000	
SUB TOTAL				508,675,408	-	-	-	-	506,675,408	-
ONGOING PROJECTS										
Programme: Water And Sewerage Management										
Sub Programme: Provision Of Water										
3110504	Other County Development Projects	HQ	HQ	27,963,000	2018/19	2018/19			10,818,470	
3110502	Naruwasco Works	HQ	HQ	5,000,000	2018/19	2018/19			2,500,000	
3110502	Naivawass Works	HQ	HQ	5,000,000	2018/19	2018/19			1,750,000	
3110502	Mawalebo Water Project	HQ	HQ	20,000,000	2018/19	2018/19			5,000,000	
3110502	Morop Dam desilting	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000	
3111114	Purchase of Terrameter (1 No.)	HQ	HQ	13,000,000	2018/19	2018/19			8,000,000	
3111114	Electronic Theodolite (2 No.)	HQ	HQ	6,000,000	2018/19	2018/19			3,000,000	

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3111114	Quantum GPS(2 No.)	HQ	HQ	2,000,000	2018/19	2018/19			2,000,000	
3110502	Sanitation Projects	HQ	HQ	20,000,000	2018/19	2018/19			10,000,000	
3110504	Completion of desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	27,000,000	2018/19	2018/19			5,000,000	
3130101	Purchase of Dumpsites	HQ	HQ	20,000,000	2018/19	2018/19			15,000,000	
3110504	Fencing of Gioto Disposal Site	HQ	HQ	8,000,000	2018/19	2018/19			8,000,000	
3110705	Purchase of 5No. Skips	HQ	HQ	2,500,000	2018/19	2018/19			2,500,000	
3110705	Purchase of Skip Loader (Tractor)	HQ	HQ	4,000,000	2018/19	2018/19			4,000,000	
3110504	Construction of Office and Sanitary facility Eco-Toilets I (Gioto)	HQ	HQ	2,000,000	2018/19	2018/19			2,000,000	
3111299	Beautification and rehabilitation of Naivasha Gardens	HQ	HQ	19,000,000	2018/19	2018/19			8,000,000	
3110504	Climate Change Mitigation and Adaptation	HQ	HQ	20,000,000	2018/19	2018/19			10,000,000	
3110599	Nyayo Gardens - Rehabilitation of Nyayo Gardens (Ongoing 2017/18)	HQ	HQ	20,000,000	2017/18	2017/18			19,600,000	
3111499	Physical Planning relating to energy	HQ	HQ	3,000,000	2018/19	2018/19			3,000,000	
3110502	Grogon Water Works	HQ	HQ	1,253,078	2016/17	2016/17			1,253,078	
3110705	Purchase Of 2 No. Refuse Trucks for Naivasha And Bahati/Subukia	HQ	HQ	8,000,000	2016/17	2016/17			8,000,000	
3110502	Litawa water project	HQ	HQ	8,200,000	2016/17	2016/17			8,200,000	
3110502	Nyondia water project	HQ	HQ	5,161,292	2016/17	2016/17			5,161,292	
3110502	Provision Of Water And Sewerage Services (Mawalebo Water Project)	HQ	HQ	4,160,283	2016/17	2016/17			4,160,283	
3110502	Rehabilitation Of Naruwassco Water Works	HQ	HQ	945,568	2016/17	2016/17			945,568	
3110502	Other Developments	HQ	HQ	3,135,512	2016/17	2016/17			3,135,512	
3110502	County Water Works	HQ	HQ	7,143,493	2016/17	2016/17			7,143,493	
3110502	drilling of borehole at old Bahati dispensary	BAHATI	BAHATI	2,000,000	2018/19	2018/19			2,000,000	
3110502	construction of a water tank at Old Bahati dispensary	BAHATI	BAHATI	2,000,000	2018/19	2018/19			2,000,000	
3110502	purchase and installation of solar panel at Old Bahati dispensary	BAHATI	BAHATI	1,000,000	2018/19	2018/19			1,000,000	
3110502	piping Old Bahati dispensary intake to Matangi kenda and Old Bahati to Bishop Geto	BAHATI	BAHATI	3,500,000	2018/19	2018/19			3,500,000	
3110502	water piping for Bahati farmer water, Bahati trading centre, Jomokenyatta area	BAHATI	BAHATI	500,000	2018/19	2018/19			500,000	

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	maili kumi and Wanyororo Gatangi to Ngoti									
3110502	Renovation of 2 Gatangi tanks in Wanyororo	BAHATI	BAHATI	1,750,000	2018/19	2018/19			1,750,000	
3110502	purchase of 5 water tank for our lady of Fatuma secondary school, St. Lwanga, St. Francis Secondary School	BAHATI	BAHATI	500,000	2018/19	2018/19			500,000	
3110502	Rumathi Water project	BAHATI	BAHATI	999,589	2016/17	2016/17			999,589	
3110502	Drilling of borehole at Karunga DCC area	BAHATI	BAHATI	2,000,000	2017/18	2017/18			2,000,000	
3110502	construction of water tank for Karunga DCC borehole	BAHATI	BAHATI	2,000,000	2017/18	2017/18			2,000,000	
3110502	purchase and installation of solar panels at Karunga DCC borehole	BAHATI	BAHATI	1,000,000	2017/18	2017/18			1,000,000	
3110502	piping Karunga DCC area to St. John Secondary - phase I	BAHATI	BAHATI	1,000,000	2017/18	2017/18			1,183,988	
3110502	Drilling and purchase of water pump for Wanyororo water project	BAHATI	DUNDORI	4,000,000	2018/19	2018/19			4,000,000	
3110502	Purchase of water pump for Menengai water project	BAHATI	DUNDORI	2,300,000	2018/19	2018/19			2,300,000	
3110502	Dundori polytechnic water works water works Construction of an intake, Piping and construction of water tank	BAHATI	DUNDORI	1,100,000	2016/17	2016/17			1,100,000	
3110502	Nyumba Kumi water project water works Construction of an intake, Piping and construction of water tank	BAHATI	DUNDORI	3,000,000	2016/17	2016/17			2,257,142	
3110502	Dundori water project water works Construction of an intake, Piping and construction of water tank	BAHATI	DUNDORI	500,000	2016/17	2016/17			500,000	
3110502	Mugwathi Dundori water project - drilling of mugwathi dundori borehole and purchase of pump	BAHATI	DUNDORI	5,000,000	2017/18	2017/18			4,000,000	
3110502	Construction of water tank of 100m3 diameter and piping of water at Thayu	BAHATI	KABATINI	1,500,000	2018/19	2018/19			1,500,000	
3110502	piping of water from Thayu tank	BAHATI	KABATINI	2,000,000	2018/19	2018/19			2,000,000	
3110502	Installation of Solar and piping at Kabatini borehole	BAHATI	KABATINI	1,000,000	2018/19	2018/19			1,000,000	
3110502	Piping of Jonathan borehole and installation of solar panels	BAHATI	KABATINI	1,500,000	2018/19	2018/19			1,500,000	
3110502	Expansion and distillation of Crater dam, Gozul dam; construction of water	BAHATI	KABATINI	10,880,000	2017/18	2017/18			8,880,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
	tank at wendo tank at UT public utility ground, Jonathan ground, Mariru ground ; piping of Thayu, Gatitu and Muchina farm water project, Rurii Moi Ndeffo and Kimende									
3130101	purchase of land for construction of Thayu water tank	BAHATI	KABATINI	1,500,000	2018/19	2018/19			1,000,000	
3110502	Purchase of solar pumps, piping, equipment for water projects at Kiamaina ward	BAHATI	KIAMAINA	10,000,000	2018/19	2018/19			10,000,000	
3110502	Piping extension at Menengai Water Project and St. Peters Primary Water Project	BAHATI	KIAMAINA	2,000,112	2016/17	2016/17			2,000,112	
3110502	Lanet Umoja Water Works	BAHATI	LANET UMOJA	1,125,738	2016/17	2016/17			1,125,738	
3110502	Repair of 2 water tanks in Kiamunyeki	BAHATI	LANET UMOJA	2,000,000	2018/19	2018/19			2,000,000	
3110502	Installation of pump and purchase of 10000 litres of water tank at baraka	BAHATI	LANET UMOJA	4,000,000	2018/19	2018/19			4,000,000	
3110502	Installation of pump and purchase of 10000 litres water tank at modern	BAHATI	LANET UMOJA	4,000,000	2018/19	2018/19			4,000,000	
3110502	Piping of water from Gilgil through Gema to Kamathatha	GILGIL	EBURRU-MBARUK	2,500,000	2018/19	2018/19			2,000,000	
3110502	Piping of water in Barnabas area	GILGIL	EBURRU-MBARUK	1,000,000	2018/19	2018/19			800,000	
3110502	University -Ngorika ndogo piping	GILGIL	EBURRU-MBARUK	500,000	2015/16	2015/16			500,000	
3110502	Nagum piping	GILGIL	EBURRU-MBARUK	2,831,500	2016/17	2016/17			2,831,500	
3110502	Mbaruk / Eburru ward water project - water works - piping and tank renovations for Sogonoi, borehole and solar panel for Morop, borehole and solar for Echariria, piping in Ngorika ndogo, pema piping, piping meleleshwa, piping Oljorai, piping Gema water, Kiungururia East gate main piping, Thome dam repair and desilting, Jaika dam repair and desilting	GILGIL	EBURRU-MBARUK	18,000,000	2017/18	2017/18			11,588,481	
3110502	Ngesha A water tank	GILGIL	ELEMENTAITA	1,979,879	2016/17	2016/17			1,979,879	
3110502	Njeru water tank	GILGIL	ELEMENTAITA	1,998,598	2016/17	2016/17			1,998,598	
3110502	Mugaa Water Tank	GILGIL	ELEMENTAITA	998,812	2016/17	2016/17			998,812	
3110502	Gituamba / Kamugunda water project - purchase of water pipes for Gituamba / Kamugunda water project	GILGIL	ELEMENTAITA	800,000	2017/18	2017/18			800,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Munanda police water tank - Construction of tank police water tank	GILGIL	ELEMENTAITA	1,000,000	2017/18	2017/18			1,000,000	
3110502	Council Tank to Mbombo piping - purchase of water pipes for Council Tank to Mbombo	GILGIL	ELEMENTAITA	1,000,000	2017/18	2017/18			1,000,000	
3110502	Kahuho west Water Tank - Construction of water tank	GILGIL	ELEMENTAITA	1,000,000	2017/18	2017/18			1,000,000	
3110502	Ndamu Tank - Construction of Water tank and Piping	GILGIL	ELEMENTAITA	1,500,000	2017/18	2017/18			1,200,000	
3110502	Ndibai village - design and construction of water tank and water piping	GILGIL	ELEMENTAITA	1,200,000	2017/18	2017/18			1,200,000	
3110502	Makongo Tank - Construction of Water tank and Piping	GILGIL	ELEMENTAITA	1,500,000	2017/18	2017/18			1,500,000	
3110502	Muririgua Tan - Construction of Water tank and Piping	GILGIL	ELEMENTAITA	1,500,000	2017/18	2017/18			1,500,000	
3110502	Miti Miti centre - design and construction of water tank and water piping	GILGIL	ELEMENTAITA	1,500,000	2017/18	2017/18			1,500,000	
3110502	Nyarienda - Kanorero water works	GILGIL	ELEMENTAITA	2,100,000	2017/18	2017/18			2,700,000	
3110502	Rerechua Water Project - Purchase of PPI pipes(3 inches)	GILGIL	ELEMENTAITA	2,000,000	2017/18	2017/18			2,000,000	
3110502	Rerechua Borehole - Instalation of Solar Panel and Booster Pump	GILGIL	ELEMENTAITA	2,000,000	2017/18	2017/18			3,700,000	
3110502	Settlement Borehole - installation of solar panel and purchase of submersible water pump	GILGIL	ELEMENTAITA	2,000,000	2017/18	2017/18			3,400,000	
3110502	Sinking a borehole and pump of installation at Gilgil sub county Hospital	GILGIL	GILGIL	2,000,000	2018/19	2018/19			2,000,000	
3110502	Purchase of 10000 litres water tank for Corner Nyondia water project and Construction of tank stand	GILGIL	MALEWA WEST	350,000	2018/19	2018/19			350,000	
3110502	Piping and purchase of 3 water tank for Gathengera water project	GILGIL	MALEWA WEST	1,200,000	2018/19	2018/19			1,200,000	
3110502	Drilling of borehole at Tarambete	GILGIL	MALEWA WEST	1,250,000	2018/19	2018/19			2,000,000	
3110502	Kasarani Dumpsite Fencing and leveling	GILGIL	MALEWA WEST	1,000,000	2016/17	2016/17			1,000,000	
3130101	purchase of land for Green valley water project	GILGIL	MALEWA WEST	599,999	2016/17	2016/17			1,200,000	
3110502	Malewa west water work - drilling of 4 boreholes, construction of tanks and installation of solar water pump and piping of water of Gatamaiyu, Kwa Njonjo,	GILGIL	MALEWA WEST	20,000,000	2017/18	2017/18			20,000,000	

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	Nyondia and Karati centre boreholes and kasarani solar water pump									
3130101	purchase of land for borehole at Tarambete	GILGIL	MALEWA WEST	1,250,001	2018/19	2018/19			1,650,000	
3110502	Mugumoini Bore Hole(Pipe network)	GILGIL	MALEWA WEST	4,620,000	2014/15	2014/15			4,607,332	
3110502	Piping and installation of a tank at Mau	KURESOSI NORTH	KAMARA	3,000,000	2018/19	2018/19			3,000,000	
3110502	Protection and piping of Koige spring	KURESOSI NORTH	KAMARA	1,500,000	2018/19	2018/19			1,500,000	
3110502	Protection and piping of Sarambei spring	KURESOSI NORTH	KAMARA	3,000,000	2018/19	2018/19			3,000,000	
3110502	Completion of Mlima water project	KURESOSI NORTH	KAMARA	1,376,603	2016/17	2016/17			1,376,603	
3110502	Completion of Kamara water project	KURESOSI NORTH	KAMARA	2,000,000	2016/17	2016/17			2,000,000	
3110502	Construction of a water collection point at Kuresoi Centre	KURESOSI NORTH	KIPTORORO	200,000	2018/19	2018/19			200,000	
3110502	Ongoing Temoyotta Water Project Pumping unit, pump house, tank renovation piping and power connection)	KURESOSI NORTH	NYOTA	2,479,793	2016/17	2016/17			2,479,793	
3110502	Piping and distribution of water in Sirikwa	KURESOSI NORTH	SIRIKWA	3,000,000	2018/19	2018/19			3,000,000	
3110502	Total health centre - water piping of total health centre	KURESOSI NORTH	KAMARA	1,000,000	2017/18	2017/18			1,000,000	
3110502	Haraka / kipseret water project - drilling and solar equiping kipseret water project	KURESOSI NORTH	KAMARA	2,000,000	2017/18	2017/18			2,000,000	
3110502	mlima water project - piping of mlima water project	KURESOSI NORTH	KAMARA	2,500,000	2017/18	2017/18			2,400,000	
3110502	Kamara / Tarakwet water project - piping and construction of water tank	KURESOSI NORTH	KAMARA	4,000,000	2017/18	2017/18			4,000,000	
3110502	Kuresoi Water Project - Drilling of Borehole	KURESOSI NORTH	NYOTA	1,500,000	2017/18	2017/18			1,100,000	
3110502	Sirikwa water project - Design and construction of tank, Piping and distribution	KURESOSI NORTH	SIRIKWA	10,000,000	2017/18	2017/18			10,000,000	
3110502	Construction of Bondeni Water intake	KURESOSI SOUTH	AMALO	600,000	2018/19	2018/19			600,000	
3110502	Drilling of borehole at Silibwet	KURESOSI SOUTH	KERINGET	2,000,000	2018/19	2018/19			3,000,000	
3110502	Construction of water tank at Chebara	KURESOSI SOUTH	KERINGET	800,000	2018/19	2018/19			800,000	
3110502	Extension of piping / Pump at Kapseger Borehole	KURESOSI SOUTH	KERINGET	2,000,000	2018/19	2018/19			2,000,000	
3110502	Oromoit water project construction of generator house	KURESOSI SOUTH	KIPTAGICH	1,000,000	2016/17	2016/17			1,000,000	
3110502	Construction of weir , water Tank and piping at Cheptuech - Irongo water project	KURESOSI SOUTH	KIPTAGICH	4,000,000	2016/17	2016/17			4,000,000	

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3110502	Simatwet water project - Design and construction of water tank, perimeter fence and piping of simatwet water project	KURESUI SOUTH	KIPTAGICH	1,600,000	2017/18	2017/18			1,600,000	
3110502	Kamwaura Sinking of Borehole	KURESUI SOUTH	TINET	828,149	2013/14	2013/14			828,149	
3110502	Green estate water works	MOLO	ELBURGON	2,500,001	2016/17	2016/17			1,200,000	
3110502	Nyariche community water projects-purchase of water pipes to supply water to Nyakiambi, Arimi and Ribot areas	MOLO	ELBURGON		2016/17	2016/17			2,500,000	
3110502	Construction of water tank and installation of pump at Cheponde/Ribotfarm Water project	MOLO	ELBURGON	2,756,113	2016/17	2016/17			2,756,113	
3110502	Ndimu borehole	MOLO	ELBURGON	1,500,000	2017/18	2017/18			2,800,000	
3110502	Nyakiambi/Karunga Borehole Completion	MOLO	ELBURGON	1,500,000	2017/18	2017/18			1,500,000	
3110502	Ndimu water project completion	MOLO	ELBURGON	2,700,000	2018/19	2018/19			2,700,000	
3110502	Kiplelmoi water project - laying of pipes and repairing of water intake	MOLO	MARIASHONI	2,000,000	2018/19	2018/19			2,000,000	
3110502	Rehabilitation Works at Maishani Area and Mutiruthia; Extension of Piping at Tayari Water Project and Kiambogo Water Project	MOLO	MOLO	2,601,108	2016/17	2016/17			2,601,108	
3110502	Molo Dumping site	MOLO	MOLO CENTRAL	3,000,000	2016/17	2016/17			3,000,000	
3110502	Michatha water project Piping works	MOLO	TURI	500,000	2016/17	2016/17			500,000	
3110502	Mona-michatha water project - Piping of Mona-michatha water project	MOLO	TURI	1,000,000	2017/18	2017/18			500,000	
3110502	Muchorwe water project - Piping of Muchorwa water project	MOLO	TURI	1,000,000	2017/18	2017/18			800,000	
3110502	Michatha water project - Piping of Michatha water project	MOLO	TURI	1,000,000	2017/18	2017/18			1,000,000	
3110502	Segaitim water project - Piping of Segaitim water project	MOLO	TURI	2,000,000	2017/18	2017/18			1,500,000	
3110502	Water tank renovation and piping at Sagaitim	MOLO	TURI	700,000	2018/19	2018/19			500,000	
3110502	Construction of water tank and piping at Mukorombo dispensary	MOLO	TURI	200,000	2018/19	2018/19			200,000	
3110502	Piping at water valley	MOLO	TURI	1,000,000	2018/19	2018/19			1,000,000	
3110502	Piping at Geteru borehole	MOLO	TURI	1,000,000	2018/19	2018/19			1,000,000	
3110502	Piping at Kiambu Water Project	MOLO	TURI	500,000	2018/19	2018/19			500,000	
3110502	Renovation of borehole at Kapsita	MOLO	TURI	900,000	2018/19	2018/19			900,000	
3110502	Piping at Michatha Water Project	MOLO	TURI	900,000	2018/19	2018/19			402,366	

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3110502	purchase and installation of water pump for Kamurugu borehole project	NAIVASHA	BIASHARA-NAIVASHA	2,000,000	2016/17	2016/17			2,000,000	
3110502	drilling of Gicheha community borehole	NAIVASHA	BIASHARA-NAIVASHA	3,200,000	2018/19	2018/19			3,200,000	
3110502	Piping of Kamurugu water project	NAIVASHA	BIASHARA-NAIVASHA	2,900,000	2018/19	2018/19			2,900,000	
3110502	Drilling of Kambi Ngoro borehole	NAIVASHA	BIASHARA-NAIVASHA	2,516,508	2016/17	2016/17			2,516,508	
3110502	Drilling of Gituamba borehole	NAIVASHA	BIASHARA-NAIVASHA	2,588,982	2016/17	2016/17			2,588,982	
3110502	Completion of milimani tower tank	NAIVASHA	BIASHARA-NAIVASHA	2,800,000	2016/17	2016/17			2,800,000	
3110502	Kambi Ngoro Borehole - Purchase of Pumps and Construction of pump house	NAIVASHA	BIASHARA-NAIVASHA	2,000,000	2017/18	2017/18			2,000,000	
3110502	Mountain view water project drilling of borehole and installation of pump and piping	NAIVASHA	HELLS GATE	4,000,000	2016/17	2016/17			873,268	
3110502	Drilling and equipping boreholes at Milimani and Unity primary school	NAIVASHA	LAKEVIEW	10,000,000	2016/17	2016/17			7,360,765	
3110502	design and construction of Kijabe water intake (monkey conrner)	NAIVASHA	MAAI MAHIU	1,000,001	2016/17	2016/17			1,500,000	
3110502	Installation of water pump at Tangi Tatu Water Project	NAIVASHA	MAIELLA	695,072	2016/17	2016/17			695,072	
3110502	Ihindu water project installation of solar panels	NAIVASHA	NAIVASHA EAST	2,000,000	2016/17	2016/17			2,000,000	
3110502	Kamurugu borehole pump - purchase of pump for kamurugu borehole	NAIVASHA	BIASHARA-NAIVASHA	1,200,000	2017/18	2017/18			1,200,000	
3110502	Muteithia Borehole - Drilling of Muteithia borehole	NAIVASHA	BIASHARA-NAIVASHA	2,800,000	2017/18	2017/18			2,800,000	
3110502	Maai Mahiu ward water works - drilling, piping, construction of water tank and installation of water pump for; Karima water project, Githima water project, Longonot water project, Gichungu water project, satellite water project, Vumilia camp water project, Ruiru water project and car wash association water project	NAIVASHA	MAAI MAHIU	11,000,000	2017/18	2017/18			10,000,000	
3110502	Maella Ward water works - Drilling, construction and piping of ADC Manyatta	NAIVASHA	MAIELLA	9,300,000	2017/18	2017/18			9,300,000	

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	jikaze borehole: installation of a water tank at Ngondi									
3110502	Olkaria Waste Management Plan - Purchase and installation of waste disposal bins at Kwa muhia and Kamere beach	NAIVASHA	OLKARIA	2,000,000	2017/18	2017/18			2,000,000	
3110502	Sher academy water tank - installation of a water tank at sher academy	NAIVASHA	OLKARIA	3,000,000	2017/18	2017/18			3,000,000	
3110502	Drilling of borehole at Mirera focus water project	NAIVASHA	HELLS GATE	2,000,000	2018/19	2018/19			3,000,000	
3110502	Installation of water pumps and repair of existing wells at Mirera suswa	NAIVASHA	HELLS GATE	3,000,000	2018/19	2018/19			3,000,000	
3111305	climate Change Mitigation and Adaptation-planting / growing of trees in lakeview ward	NAIVASHA	LAKEVIEW	1,000,000	2018/19	2018/19			1,000,000	
3110502	Longonot water works	NAIVASHA	MAAI MAHIU	9,000,000	2018/19	2018/19			6,000,000	
3110502	Maai Mahiu water works	NAIVASHA	MAAI MAHIU	4,000,000	2018/19	2018/19			4,000,000	
3110502	Construction of a water reservoir and pipe work in Upper Maiella	NAIVASHA	MAIELLA	5,000,000	2018/19	2018/19			5,000,000	
3110502	purchase and installation of pipes for Sisioni water project	NAIVASHA	NAIVASHA EAST	2,000,000	2019/20	2019/20			2,000,000	
3110502	Drilling of borehole for Sisioni water project	NAIVASHA	NAIVASHA EAST	3,200,000	2018/19	2018/19			3,200,000	
3111305	climate Change Mitigation and Adaptation-planting / growing of trees	NAIVASHA	OLKARIA	2,000,000	2018/19	2018/19			3,000,000	
3110599	Rehabilitation of Municipal Park	NAIVASHA	VIWANDANI	5,000,000	2018/19	2018/19			3,750,000	
3110504	Rehabilitation of toilet and new sewer line system at Kimathi estate	NAKURU EAST	FLAMINGO	5,000,000	2018/19	2018/19			4,000,000	
3110502	Nakuru Press Estate - Rehabilitation of Kivumbini Estate Sewerage Networks	NAKURU EAST	KIVUMBINI	2,000,000	2017/18	2017/18			2,000,000	
3110502	Rehabilitation of sewer line at Shauri Yako	NAKURU EAST	KIVUMBINI	4,000,000	2018/19	2018/19			4,000,000	
3110502	Menengai ward water piping and sewer - piping of Kiratina, Teachers, Nyamarutu and Nguta / Mireri estate in Menengai Ward and sewer at Bismack	NAKURU EAST	MENENGAI	2,500,000	2017/18	2017/18			2,500,000	
3110502	Soimet Water Borehole - Piping to Kapkwen village, Soimet village and Kiptenden village and Kipsimbol	NAKURU WEST	BARUT	1,800,000	2017/18	2017/18			1,800,000	
3110502	Drilling borehole in Mwariki area and piping	NAKURU WEST	BARUT	3,000,000	2018/19	2018/19			3,000,000	

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3110502	Purchase of land and drilling of new Ingobor borehole and equipping	NAKURU WEST	KAPKURES	5,000,000	2016/17	2016/17			2,437,097	
3110502	Installation of pipes and water tank at Tachasis (Kapkures borehole)	NAKURU WEST	KAPKURES	2,000,000	2018/19	2018/19			2,000,000	
3110502	Drilling of borehole and piping at Tulwet	NAKURU WEST	KAPKURES	3,500,000	2018/19	2018/19			3,500,000	
3110502	fencing of Tulwet borehole land	NAKURU WEST	KAPKURES	700,000	2018/19	2018/19			700,000	
3110502	Purchasing of 5,000l water tanks and piping for each of the 14 water kiosks across Kaptembwo Ward, painting and branding of the kiosks	NAKURU WEST	KAPTEMBWO	5,000,000	2017/18	2017/18			5,000,000	
3110502	Construction and renovation of 6 water kiosks across Kaptembwo Ward	NAKURU WEST	KAPTEMBWO	4,000,000	2018/19	2018/19			4,000,000	
3110502	Extension piping network in London and milimani apartments	NAKURU WEST	LONDON	3,500,000	2016/17	2016/17			5,358,649	
3110502	Rhonda Sewage Construction - Construction at Mwariki, Pembe mbili	NAKURU WEST	RHONDA	4,000,000	2017/18	2017/18			4,000,000	
3110502	Mutito A water project - drilling of borehole , construction of water tank and water kiosk and piping Mutito A water project	NJORO	KIHINGO	6,000,000	2016/17	2016/17			6,000,000	
3110502	Water works at stoo mbili	NJORO	KIHINGO	6,000,000	2018/19	2018/19			6,000,000	
3110502	Lusiru water project - water priping for Lusiru water project	NJORO	KIHINGO	3,000,000	2017/18	2017/18			3,000,000	
3110502	Nganoini Naishi game water project - piping of water from Kihingo - mutiame to Nganoini naishi game	NJORO	LARE	3,400,000	2017/18	2017/18			3,400,000	
3110502	Installation of pipes at lower zone block 3	NJORO	LARE	2,500,000	2018/19	2018/19			2,500,000	
3110502	Installation of pipes at Karogoe mugumo	NJORO	LARE	2,500,000	2018/19	2018/19			2,500,000	
3110502	Installation of pipes at Bagaria	NJORO	LARE	2,500,000	2018/19	2018/19			2,500,000	
3110502	Drilling of borehole at Mutukanio B	NJORO	MAU NAROK	2,000,000	2018/19	2018/19			2,000,000	
3110502	Drilling and equipping of borehole, at Mukungugu	NJORO	MAU NAROK	2,000,000	2018/19	2019/20			2,000,000	
3110502	Drilling and equipping of borehole, at Majimigi	NJORO	MAU NAROK	2,000,000	2018/19	2019/20			2,000,000	
3110502	Drilling and equipping of borehole, at Nyakiami	NJORO	MAU NAROK	2,500,000	2018/19	2018/19			2,500,000	
3110502	Installation of pipes at Segutiet Borehole	NJORO	MAU NAROK	1,000,000	2018/19	2018/19			1,000,000	
3110502	Building of Tank and piping at Kaptich water project	NJORO	MAUCHE	2,848,617	2016/17	2016/17			2,848,617	

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3110502	Construction of a weir wall for gravity water flow and buying of pipes at Teret sub location water project	NJORO	MAUCHE	1,939,140	2016/17	2016/17			2,000,000	
3110502	Tegunot / Siryat water project piping of water	NJORO	MAUCHE	500,000	2016/17	2016/17			500,000	
3110502	Tachasis community water project - design and Construction of Tachasis community water project- piping	NJORO	MAUCHE	3,000,000	2017/18	2017/18			3,000,000	
3110502	drilling of borehole at kamunget	NJORO	MAUCHE	2,000,000	2018/19	2018/19			2,000,000	
3110502	construction of water tank and piping work at Kaptich water project	NJORO	MAUCHE	4,000,000	2018/19	2018/19			4,000,000	
3110502	construction of water tank and piping work at Tulyotich community water project	NJORO	MAUCHE	4,000,000	2018/19	2018/19			4,000,000	
3110502	Mutukanio Dam - desilting and Construction of Mutukanio Dam	NJORO	MAU-NAROK	500,000	2017/18	2017/18			500,000	
3110502	Kianjoya Dam - Construction of dam	NJORO	MAU-NAROK	1,100,000	2017/18	2017/18			1,100,000	
3110502	Mutukanio B borehole Drilling	NJORO	MAU-NAROK	2,000,000	2017/18	2017/18			2,000,000	
3110502	Likia borehole equipping - equipping, installation of water pump and replacing of pipes for Likia borehole	NJORO	MAU-NAROK	2,000,000	2017/18	2017/18			2,000,000	
3110502	Nyakiambi Borehole Drilling	NJORO	MAU-NAROK	2,000,000	2017/18	2017/18			2,000,000	
3110502	Metta Water Project - Construction/completion/operationalization	NJORO	MAU-NAROK	3,000,000	2017/18	2017/18			3,000,000	
3110502	Takitech borehole	NJORO	NESSUIT	6,000,000	2015/16	2015/16			6,000,000	
3110502	Cheptoroi borehole installation of pump and construction of water tank and piping	NJORO	NESSUIT	2,000,000	2016/17	2016/17			2,000,000	
3110502	Takitech borehole piping and construction of water kiosks	NJORO	NESSUIT	2,000,000	2016/17	2016/17			2,000,000	
3110502	Construction of weir intake and fencing of Kware springs and Tarakwet spring	NJORO	NESSUIT	500,000	2016/17	2016/17			500,000	
3110502	construction of Tuwei water tank and piping	NJORO	NESSUIT	1,500,000	2018/19	2018/19			900,000	
3110502	design and construction of Tagitech water kiosk and piping	NJORO	NESSUIT	4,600,000	2018/19	2018/19			1,100,000	
3110502	Equipping of Natu Borehole	NJORO	NJORO	1,300,000	2018/19	2018/19			1,300,000	
3110502	Equipping of Piave Borehole	NJORO	NJORO	1,300,000	2018/19	2018/19			1,300,000	
3110502	Equipping and piping of Njokerio Borehole	NJORO	NJORO	2,000,000	2018/19	2018/19			2,000,000	
3110502	Drilling and equipping of Jordan borehole	NJORO	NJORO	4,500,000	2018/19	2018/19			4,500,000	
3110502	Drilling and equipping of Njoro police post borehole	NJORO	NJORO	5,000,000	2018/19	2018/19			5,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	water piping at Eriithia borehole, Mwigito , Njokerio and Mwihoti water projects	NJORO	NJORO	2,500,000	2018/19	2018/19			2,500,000	
3110502	Piave water project	NJORO	NJORO	3,000,000	2016/17	2016/17			3,000,000	
3110502	piping of Jawatho water project	NJORO	NJORO	1,000,000	2017/18	2017/18			1,000,000	
3110502	construction of Rumwe tank	NJORO	NJORO	2,000,000	2017/18	2017/18			2,000,000	
3110502	Kamwayo Water Project - Piping of kamwayo water project	NJORO	NJORO	2,000,000	2017/18	2017/18			2,000,000	
3110502	Njoro Golf Phase 1 - Drilling, Equiping,Pump, Electricity House and Electricity House	NJORO	NJORO	8,600,000	2017/18	2017/18			5,000,000	
3110502	Oi Rongai water works and piping - piping of Oi Rongai water project	RONGAI	MENENGAI WEST	5,000,000	2017/18	2017/18			4,000,000	
3110502	Rehabilitation Mercy Njeri tank	RONGAI	MENENGAI WEST	1,800,000	2018/19	2018/19			1,800,000	
3110502	Ndusu / Rigogo / Sumeek - construction of intake and piping	RONGAI	MOSOP	5,000,000	2015/16	2015/16			4,000,000	
3110502	Kerma borehole - purchase and installation of pump and water piping	RONGAI	MOSOP	2,500,000	2017/18	2017/18			2,500,000	
3110502	Keriko water project - purchase and laying of water pipes	RONGAI	MOSOP	625,000	2017/18	2017/18			625,000	
3110502	Waldai water projects works - intake and pipes	RONGAI	MOSOP		2017/18	2017/18			1,500,000	
3110502	Boror Nairobi water projects - purchase and laying of water pipes	RONGAI	MOSOP		2017/18	2017/18			500,000	
3110502	Mbama Intake project - intake works	RONGAI	MOSOP	14,000,001	2017/18	2017/18			3,100,000	
3110502	Lelechwet water tank - construction of 200m3 water tank and pipes	RONGAI	MOSOP	14,000,002	2017/18	2017/18			3,900,000	
3110502	Chelele water project - construction of 50m3 tank and laying of pipes	RONGAI	MOSOP	14,000,003	2017/18	2017/18			3,900,000	
3110502	Chepseon water project- laying of pipes	RONGAI	MOSOP	14,000,004	2017/18	2017/18			3,100,000	
3110502	Piping of Sumeek water project	RONGAI	MOSOP	2,500,000	2018/19	2018/19			2,500,000	
3110502	Construction of Ngonda Water tank	RONGAI	MOSOP	1,500,000	2018/19	2018/19			1,500,000	
3110502	Construction of Lomolo Borehole and piping	RONGAI	SOIN	2,671,062	2016/17	2016/17			2,671,062	
3110502	Soin Ward water projects - drilling of Morop borehole and Kokwomoi borehole and water works at Testai / Banita	RONGAI	SOIN	11,400,000	2017/18	2017/18			3,185,550	
3110502	Sigito water project - piping	RONGAI	SOLAI	1,000,000	2017/18	2017/18			1,000,000	
3110502	Barafu Water Project - Expansion of Intake and piping	RONGAI	SOLAI	1,200,000	2017/18	2017/18			1,200,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Ngendaptich tuiyotich water project piping	RONGAI	SOLAI	2,000,000	2017/18	2017/18			2,000,000	
3110502	Nyamamithi water project - Drilling of borehole and Installation of pump	RONGAI	SOLAI	4,000,000	2017/18	2017/18			4,000,000	
3110502	Lower Solai water project - construction of water reservoir and piping of Lower Solai water project	RONGAI	SOLAI	7,000,000	2017/18	2017/18			7,000,000	
3110502	Rehabilitation of Chemasis water project	RONGAI	SOLAI	1,000,000	2018/19	2018/19			1,075,924	
3110502	Piping of Sigito water project	RONGAI	SOLAI	2,000,000	2018/19	2018/19			2,000,000	
3110502	Completion of lower Solai water project	RONGAI	SOLAI	4,000,000	2018/19	2018/19			4,000,000	
3110502	Visoi ward water works	RONGAI	VISOI	4,385,785	2016/17	2016/17			2,335,647	
3110502	Kware Kapkwen Borehole - Drilling of Borehole	RONGAI	VISOI	3,000,000	2017/18	2017/18			2,300,000	
3110502	Construction of Gogar water pan and digging of trench	RONGAI	VISOI	4,000,000	2018/19	2018/19			4,000,000	
3110502	Drilling and completion of Umoja water borehole	RONGAI	VISOI	1,300,000	2018/19	2018/19			4,231,790	
3110502	water piping, purchase of water tank and fencing for Lenginet dispensary	RONGAI	VISOI	600,000	2018/19	2018/19			600,000	
3110502	Completion of Rajuera water project (Piping and pump and water tank)	RONGAI	VISOI	2,000,000	2018/19	2018/19			2,000,000	
3110502	Completion of Belbur water project (Additional solar panels)	RONGAI	VISOI	1,100,000	2018/19	2018/19			2,300,000	
3110502	Gitura water works	SUBUKIA	KABAZI	3,000,000	2016/17	2016/17				
3110502	Renovation of Kingochoch water tank	SUBUKIA	KABAZI	499,211	2016/17	2016/17			499,211	
3110502	Kabazi water works	SUBUKIA	KABAZI	6,000,000	2018/19	2018/19			6,300,000	
3110502	construction of Kiawairi water project (intake. Storage tank and piping)	SUBUKIA	KABAZI	2,000,000	2018/19	2018/19			2,000,000	
3110502	purchase and installation of water pump, solar panels and construction of water tank for Arash B Kirima borehole	SUBUKIA	SUBUKIA	2,500,000	2018/19	2018/19			5,245,277	
3110502	purchase and installation of water pump, solar pannels and piping for Arash A Mutito mumui water projects	SUBUKIA	SUBUKIA	1,999,999	2018/19	2018/19			3,000,000	
3110502	installation of water pipes at ACK Munanda water	SUBUKIA	SUBUKIA	500,000	2018/19	2018/19			500,000	
3110502	repair of tank at Gathima Kirengero	SUBUKIA	SUBUKIA	299,999	2018/19	2018/19			300,000	
3110502	Drilling of Tetu Kirima Kibugi borehole	SUBUKIA	SUBUKIA	3,996,217	2018/19	2018/19			2,996,217	
3110502	purchase of Hydrum pump for Gatongu water project (GAWASU)	SUBUKIA	SUBUKIA	500,000	2018/19	2018/19			1,500,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Construction of Gituamba Kianoe (Nguba farm) water Tank	SUBUKIA	SUBUKIA	1,200,000	2018/19	2018/19			1,200,000	
3110502	construction of 2 water tanks at the Shrine	SUBUKIA	SUBUKIA	1,500,000	2018/19	2018/19			1,500,000	
3110502	drilling of borehole, installation of pump and solar panels and piping of Subukia valley water project	SUBUKIA	SUBUKIA	1,500,000	2018/19	2018/19			4,245,277	
3110502	Miloreni water women	SUBUKIA	SUBUKIA	2,993,702	2016/17	2016/17			2,993,702	
3110502	Chania Igana / Nganoini water works	SUBUKIA	WASEGES	997,931	2016/17	2016/17			997,931	
3110502	Gathima water project (Marana water tank)	SUBUKIA	WASEGES	1,144,051	2016/17	2016/17			1,000,000	
3110502	Ngamini water works - drilling of borehole and equipping	SUBUKIA	WASEGES	2,000,001	2016/17	2016/17			3,000,000	
3110502	Kabazi ward greening and beautification - tree planting and beautification of Kabazi ward	SUBUKIA	KABAZI	1,000,000	2017/18	2017/18			1,000,000	
3110502	Kabazi Ward water works - design and piping of Jumuia water project, construction of water tank and piping of Kabazi Rugongo water projects, water tanks at mutukanio A and Ime	SUBUKIA	KABAZI	9,000,000	2017/18	2017/18			2,006,739	
3110502	Subukia ward water works - construction of water intake, purchase of land and piping at Kware subukia town water projects	SUBUKIA	SUBUKIA	4,000,000	2017/18	2017/18			2,000,000	
3110502	Gathiini gusion shallow wells - excavation and digging of Gathiini shallows well	SUBUKIA	WASEGES	1,200,000	2017/18	2017/18			1,200,000	
3110502	Akuiz Borehole - Drilling, Equipping construction of water tank and installation of solar panels at Akuiz borehole	SUBUKIA	WASEGES	5,000,000	2017/18	2017/18			394,720	
SUB TOTAL				945,639,508	-	-	-	-	760,846,004	-
TOTAL				1,629,271,604	-	-	-	-	1,423,478,100	-

GRAND TOTAL

10,573,215,632

ELIGIBLE PENDING BILLS FOR RESOLUTION IN FY2019.2020

ELIGIBLE PENDING BILLS AS PER AUDITOR GENERAL'S SPECIAL AUDIT REPORT ON PENDING BILLS FOR RESOLUTION IN FY2019.2020 - DEBT RESOLUTION RECURRENT & DEVELOPMENT SPECIAL AUDIT REPORT ON PENDING BILLS

	Supplier/ Project/ Contractor	Contract/LPO/ LSO Number	Description	Location	Pending Bill	Eligible as per Audit Report	Amount Paid	Outstanding Balance	Department	Comment
	RECURRENT									
1	Lilylymz Enterprises Ltd		Computer Maintenance	HQ	233,000.00	233,000.00		233,000.00	Governor	First Charge to Recurrent Votes
2	Lilylymz Enterprises Ltd		ICT Equipments	HQ	1,388,400.00	1,388,400.00		1,388,400.00	Governor	First Charge to Recurrent Votes
3	Nation Media		Advertising	HQ	212,523.00	212,523.00		212,523.00	Governor	First Charge to Recurrent Votes
4	Sharo Investment		Airtime	HQ	250,000.00	250,000.00		250,000.00	Governor	First Charge to Recurrent Votes
5	Heights Statinours		Donations Materials	HQ	852,260.00	852,260.00		852,260.00	Governor	First Charge to Recurrent Votes
6	Young Cities Company Ltd		Governor's Event	HQ	730,000.00	730,000.00		730,000.00	Governor	First Charge to Recurrent Votes
7	Sharo Investment		Supply Of Cleaning Materials	HQ	1,200,000.00	1,200,000.00		1,200,000.00	Governor	First Charge to Recurrent Votes
8	Rhymland Solutions		Supply Of Furniture	HQ	500,000.00	500,000.00		500,000.00	Governor	First Charge to Recurrent Votes
9	Mediamax		Advert	HQ	3,137,200.00	3,137,200.00	2,644,800.00	492,400.00	Finance	First Charge to Recurrent Votes
10	Martha Rugut		Refund Of School Fees	HQ	121,000.00	121,000.00		121,000.00	PSTD	First Charge to Recurrent Votes
11	Grow Capital		Procurement Of Works/Contracts	HQ	1,500,000.00	1,500,000.00		1,500,000.00	PSTD	First Charge to Recurrent Votes
12	Grow Capital		Procurement Of Works/Contracts	HQ	479,684.80	479,684.80		479,684.80	PSTD	First Charge to Recurrent Votes
13	Kiumbuku Traders	006828/7/9/6830-6834	Food & Ratio -Kiumbuku Traders	HQ	1,470,864.00	1,470,864.00	909,956.00	560,908.00	Health	First Charge to Recurrent Votes
14	Kiumbuku Traders	007958/1/2/3/4/5/6/7	Food & Ratio -Kiumbuku Traders	HQ	4,499,460.00	4,499,460.00		4,499,460.00	Health	First Charge to Recurrent Votes
15	Legacy Hotel	0434	Catering Services-Legacy Hotel	HQ	19,600.00	19,600.00		19,600.00	Health	First Charge to Recurrent Votes

**ELIGIBLE PENDING BILLS AS PER AUDITOR GENERAL'S SPECIAL AUDIT REPORT ON PENDING BILLS FOR RESOLUTION IN FY2019.2020 - DEBT RESOLUTION
RECURRENT & DEVELOPMENT SPECIAL AUDIT REPORT ON PENDING BILLS**

	Supplier/ Project/ Contractor	Contract/LPO/ LSO Number	Description	Location	Pending Bill	Eligible as per Audit Report	Amount Paid	Outstanding Balance	Department	Comment
16	Legacy Hotel	0808	Catering Services-Legacy Hotel	HQ	66,700.00	66,700.00		66,700.00	Health	First Charge to Recurrent Votes
17	Juwakis Investment Company	12116	Supply Of Printed Reporting Tools	HQ	82,500.00	82,500.00		82,500.00	Health	First Charge to Recurrent Votes
18	Kenvash Hotel	0452	Boards & Committee-Kenvash Hotel	HQ	1,902,000.00	1,902,000.00		1,902,000.00	Health	First Charge to Recurrent Votes
19	Kenvash Hotel	0451	Boards & Committee-Kenvash Hotel	HQ	2,196,000.00	2,196,000.00		2,196,000.00	Health	First Charge to Recurrent Votes
20	Patmat Bookshop Ltd	006806-006811	General Office Supply-Patmat Bookshop Ltd	HQ	4,008,110.00	4,008,110.00		4,008,110.00	Health	First Charge to Recurrent Votes
21	Tealand Auto Spares		Supply Of Spare Parts	HQ	165,800.00	165,800.00		165,800.00	Trade	First Charge to Recurrent Votes
22	Tealand Auto Spares		Supply Of Spare Parts	HQ	186,600.00	186,600.00		186,600.00	Trade	First Charge to Recurrent Votes
23	Tealand Auto Spares		Supply Of Spare Parts	HQ	268,836.00	268,836.00		268,836.00	Trade	First Charge to Recurrent Votes
24	Smart Octopus		Contracted Professional Services	HQ	550,000.00	550,000.00		550,000.00	Trade	First Charge to Recurrent Votes
25	The Star Newspaper		Advertising Services	HQ	171,007.00	171,007.00		171,007.00	Trade	First Charge to Recurrent Votes
26	Nabil East Africa		Maintenance Of Building	HQ	159,998.00	159,998.00		159,998.00	Trade	First Charge to Recurrent Votes
	Sub Total				26,351,542.80	26,351,542.80	3,554,756.00	22,796,786.80		
27	M/S Media Max		Advertisement	HQ	115,000.00	115,000.00		115,000.00	Roads	Debt Resolution
28	M/S Chebry Company Limited		Supply Of Office Furniture	HQ	520,600.00	520,600.00		520,600.00	Roads	Debt Resolution
29	M/S Turfrock Enterprises		Renovation Of Office	HQ	248,762.00	248,762.00		248,762.00	Roads	Debt Resolution
30	M/S Wellah Electrical Supplies		Supply Of Electrical Material	HQ	1,038,432.00	1,038,432.00		1,038,432.00	Roads	Debt Resolution
31	M/S Copycate Enterprises		Supply Of Electrical Material	HQ	2,200,000.00	2,200,000.00		2,200,000.00	Roads	Debt Resolution
32	M/S Avic Shantui		Supply Of Spare Parts	HQ	480,000.00	480,000.00		480,000.00	Roads	Debt Resolution
33	M/S Canly Auto Spares		Supply Of Spare Parts	HQ	495,969.00	495,969.00		495,969.00	Roads	Debt Resolution

**ELIGIBLE PENDING BILLS AS PER AUDITOR GENERAL'S SPECIAL AUDIT REPORT ON PENDING BILLS FOR RESOLUTION IN FY2019.2020 - DEBT RESOLUTION
RECURRENT & DEVELOPMENT SPECIAL AUDIT REPORT ON PENDING BILLS**

	Supplier/ Project/ Contractor	Contract/LPO/ LSO Number	Description	Location	Pending Bill	Eligible as per Audit Report	Amount Paid	Outstanding Balance	Department	Comment
34	M/S Kilewah Electrical Hardware		Supply Of Electrical Material	HQ	322,410.00	322,410.00		322,410.00	Roads	Debt Resolution
35	M/S Sincere Electrical Services		Supply Of Electrical Material	HQ	3,134,320.00	3,134,320.00		3,134,320.00	Roads	Debt Resolution
36	Lucy Kathure M		Refund Of Tuition Fees	HQ	408,100.00	408,100.00		408,100.00	Roads	Debt Resolution
37	High Glory		Supply Of Furniture	HQ	697,200.00	697,200.00	-	697,200.00	Education	Debt Resolution
38	MFI Document Solutions		Supply Of Fusion Kit	HQ	506,038.40	506,038.40	-	506,038.40	Education	Debt Resolution
39	Trident Insurance		Insurance	HQ	300,000.00	300,000.00	-	300,000.00	Education	Debt Resolution
40	Silver Globe	900	Purchase Of Furniture	HQ	870,000.00	870,000.00		870,000.00	Youth	Debt Resolution
41	Mokmat Enterprise	2234916/17	Supply And Delivery Of Furnitures	HQ	1,667,000.00	1,667,000.00		1,667,000.00	Youth	Debt Resolution
42	Occasions Enterprise	2234918	Supply Of Furniture	HQ	1,555,000.00	1,555,000.00		1,555,000.00	Youth	Debt Resolution
43	Kabango Investment	2234919	Supply Of Computer Accesories	HQ	1,524,504.00	1,524,504.00		1,524,504.00	Youth	Debt Resolution
44	Jelin Enterprises	899	Supply Of Furniture	HQ	1,287,000.00	1,287,000.00		1,287,000.00	Youth	Debt Resolution
45	Rickline Enterprises		Supply And Delivery Of Magazine	HQ	347,260.00	347,260.00		347,260.00	Youth	Debt Resolution
46	Purim Logistics	17256	Supply Of Sports Equipment KYISA Games	HQ	332,160.00	332,160.00		332,160.00	Youth	Debt Resolution
47	Equizone Construction Services	15169	Supply Of Library Equipments	HQ	221,000.00	221,000.00		221,000.00	Youth	Debt Resolution
48	Filner Ent	not specified	Supply Of Shirts	HQ	178,200.00	178,200.00		178,200.00	Youth	Debt Resolution
49	Milele Resort	8514	Conference Meals Gender Mainstreaming	HQ	135,000.00	135,000.00		135,000.00	Youth	Debt Resolution
50	Standard Group Ltd	8513	Advertising And Publicity	HQ	114,840.00	114,840.00		114,840.00	Youth	Debt Resolution
51	Ashley Events	17274	Supply Of Tents	HQ	95,000.00	95,000.00		95,000.00	Youth	Debt Resolution
52	Naxways Supplies	15173	Supply Of Chairs	HQ	74,980.00	74,980.00		74,980.00	Youth	Debt Resolution
53	Filner Ent	not specified	Supply Of Uniforms	HQ	74,880.00	74,880.00		74,880.00	Youth	Debt Resolution
54	Asunda Motors	4035	Maintenance Of M.V	HQ	95,000.00			95,000.00	Environment	Debt Resolution
55	Ensal Kenya Ltd	4039	Purchase Of Office Furniture & Fittings	HQ	647,200.00			647,200.00	Environment	Debt Resolution
56	Ensal Kenya Ltd	4040	Purchase Of Office Furniture & Fittings	HQ	86,390.00			86,390.00	Environment	Debt Resolution

**ELIGIBLE PENDING BILLS AS PER AUDITOR GENERAL'S SPECIAL AUDIT REPORT ON PENDING BILLS FOR RESOLUTION IN FY2019.2020 - DEBT RESOLUTION
RECURRENT & DEVELOPMENT SPECIAL AUDIT REPORT ON PENDING BILLS**

	Supplier/ Project/ Contractor	Contract/LPO/ LSO Number	Description	Location	Pending Bill	Eligible as per Audit Report	Amount Paid	Outstanding Balance	Department	Comment
57	Ensal Kenya Ltd	4038	Purchase Of Office Furniture & Fittings	HQ	534,700.00			534,700.00	Environment	Debt Resolution
58	Hotel Waterbuck	2067	Catering Services	HQ	93,700.00			93,700.00	Environment	Debt Resolution
59	Intime Contractors	959	Routine Maintenance-Others	HQ	24,515.00			24,515.00	Environment	Debt Resolution
60	Intime Contractors	4014/409	Routine Maintenance-Others	HQ	6,825.00			6,825.00	Environment	Debt Resolution
61	Kajhan	968025/202	Maintenance Of MV	HQ	64,000.00			64,000.00	Environment	Debt Resolution
62	Kenya Wildlife Ser.	4901	Catering Services	HQ	544,700.00			544,700.00	Environment	Debt Resolution
63	Kenyash Interbusiness Enterprises	8784	Hire Of Equipment	HQ	906,800.00			906,800.00	Environment	Debt Resolution
64	Kings & Queens	8833	Supply For Accessories For Comps	HQ	169,000.00			169,000.00	Environment	Debt Resolution
65	Madison Insurance Co.Ltd	391734	Insurance Services	HQ	3,000,000.00			3,000,000.00	Environment	Debt Resolution
66	Rema Enterprises	2051307	Maintenance Of MV	HQ	24,911.00			24,911.00	Environment	Debt Resolution
67	Riziki Autospares	3969	Maintenance Of MV	HQ	7,020.00			7,020.00	Environment	Debt Resolution
68	Senand Solutions	4037	Purchase Of Office Furniture & Fittings	HQ	492,000.00			492,000.00	Environment	Debt Resolution
	Sub Total				25,640,416.40	18,943,655.40	-	25,640,416.40		
	Recurrent Total				51,991,959.20	45,295,198.20	3,554,756.00	48,437,203.20		
	DEVELOPMENT									
43	Joesla Limited	4794	Proposed Construction Of Zero Grazing Unit At ATC Soil (Headquarter Project)	HQ	979,828.00	979,828.00		979,828.00	Agriculture	Debt Resolution
44	Rift Supplies And Services	4370	Proposed Soil And Water Conservation In Kabazi Ward Subukia Sub County	Kabazi	3,317,753.00	3,317,753.00		3,317,753.00	Agriculture	Debt Resolution
45	Hanselingo Enterprises	4793	Proposed Renovation Of Mwega Cattle Dip In Naivasha East Ward In Naivasha Sub County	Naivasha East	495,301.00	495,301.00		495,301.00	Agriculture	Debt Resolution
46	Contrax Enterprises Limited	7552	Proposed Renovation Of Chelilit Cattle Dip In Solai Ward In Rongai Sub County	Solai	499,246.00	499,246.00		499,246.00	Agriculture	Debt Resolution
47	Pakenda Suppliers		Construction Of 1 No ECD Classroom At Davishioni Pry - Kihingo Ward, Njoro Sub County	Kihingo	119,788.00	119,788.00		119,788.00	Education	Debt Resolution
48	Kidijo Enterprises		Construction Of 2 No ECD Classes At Mororbei In Kiptororo In Kuresoi South Sub County	Kiptororo	590,110.00	590,110.00		590,110.00	Education	Debt Resolution
49	Georges Contractors Company Ltd		Construction And Completion Of 1 No. ECD Classroom At Unity - Lake View Ward In Naivasha Sub County	Lakeview	111,958.00	111,958.00		111,958.00	Education	Debt Resolution
50	Enrock General Supplies		Renovation Of Classes Ngwataniro ECD	Maai Mahiu	749,969.00	749,969.00		749,969.00	Education	Debt Resolution

**ELIGIBLE PENDING BILLS AS PER AUDITOR GENERAL'S SPECIAL AUDIT REPORT ON PENDING BILLS FOR RESOLUTION IN FY2019.2020 - DEBT RESOLUTION
RECURRENT & DEVELOPMENT SPECIAL AUDIT REPORT ON PENDING BILLS**

	Supplier/ Project/ Contractor	Contract/LPO/ LSO Number	Description	Location	Pending Bill	Eligible as per Audit Report	Amount Paid	Outstanding Balance	Department	Comment
51	Interlink Mechatronic		Construction Of 1 No. ECD Classroom At Lalwet, Mosop	Mosop	516,172.00	516,172.00		516,172.00	Education	Debt Resolution
52	Cardlink Enterprises		Construction Of 1 No ECD Classroom At Mona In Turi Ward, Molo Sub County	Turi	1,189,187.92	1,189,187.92		1,189,187.92	Education	Debt Resolution
53	Build Venture		Construction Of 1 No. ECD At Milima Tatu - Turi Ward In Molo Sub County	Turi	800,000.00	800,000.00		800,000.00	Education	Debt Resolution
54	Wanya Construction Co.		Construction Of 1 No ECD Classroom At Mbogoini In Waseges Ward, Subukia Sub County	Waseges	119,982.00	119,982.00		119,982.00	Education	Debt Resolution
55	Ezen Projects		Construction Of 1 No ECD Classroom At Haji ECD At Waseges- Subukia Ward	Waseges	119,767.10	119,767.10		119,767.10	Education	Debt Resolution
56	Chris Construction Company		Construction Of 1 No ECD Classroom		239,979.00	239,979.00		239,979.00	Education	Debt Resolution
57	Gampe Enterprises		Construction And Completion Of 1 No. ECD Classroom		112,112.59	112,112.59		112,112.59	Education	Debt Resolution
58	Occasion Enterprises	314	Drilling Of Boreole (Completion Of Borehole And Construction Of Tank Of Oljorai Borehole)	Eburru / Mbaruk	2,961,344.00	2,961,344.00		2,961,344.19	Environment	Debt Resolution
59	Crater Enterprises And Supplies Ltd	5457	Instalation Of Pumps, Repair At Nyamathi Water Projects	Hellsgate	6,999,000.00	6,999,000.00		6,999,000.00	Environment	Debt Resolution
60	Kandutura Enterprises Ltd	355	Water Works (Proposed Rerouting From Ngosur Intake And Mariru Storage Tank)	HQ	3,105,134.30	3,105,134.30	2,414,439.00	690,695.30	Environment	Debt Resolution
61	Green Scope Creations	326	Drilling Of Borehole (Proposed Bh Drilling At Karigi)	HQ	2,339,910.24	2,339,910.24		2,339,910.24	Environment	Debt Resolution
62	Kilewah Electro Hard And Electronics	5471	Construction & Water Projects (Quarry Water Project)	HQ	2,471,705.82	2,471,705.82		2,471,705.82	Environment	Debt Resolution
63	Ascom Ventures	269	Water Works (Completion Of Mlima Water Project)	Kamara	1,376,602.60	1,376,602.60		1,376,602.60	Environment	Debt Resolution
64	Green Scope Creations	325	Drilling Of Borehole (Proposed Modern CWP In Lanet Umoja)	Lanet Umoja	2,439,206.24	2,439,206.24		2,439,206.24	Environment	Debt Resolution
65	Arete Freehold Co. Ltd	5473	Replacement Of Water Pumps (Tangi Tatu Watwer Project)	Maiella	695,072.00	695,072.00		695,072.00	Environment	Debt Resolution
66	Dansuz Investment Co Ltd	293	Rehabilitation Works Atmaishani Area And Mutiruthia	Molo	2,098,891.61	2,098,891.61		2,098,891.61	Environment	Debt Resolution
67	M/S Joekims Enterprises	47	Water And Pipe Laying (Kipsyen Water Project)	Soin	4,497,860.00	4,497,860.00		4,497,860.00	Environment	Debt Resolution
68	Magnus Traders Ltd	363	Installation Of Electric Power And Equipment (Sakaitim Water Project)	Turi	1,588,605.74	1,588,605.74		1,588,605.74	Environment	Debt Resolution
69	Panel Logistics	003/50	Construction And Designing (Survey And Design Of Sugutek Water Project)		245,012.00	245,012.00		245,012.00	Environment	Debt Resolution
70	Arete Freehold Limited	389050/5464	Construction & Pipe Laying		998,968.00	998,968.00		998,968.00	Environment	Debt Resolution
71	Eterrestrial Holings Ltd	105	Water Pumps Spray Pumps Ransack		5,997,521.85	5,997,521.85		5,997,521.85	Environment	Debt Resolution
72	Josharo Enterprises Limited	368	Supply Of Pipes		499,665.36	499,665.36		499,665.36	Environment	Debt Resolution

**ELIGIBLE PENDING BILLS AS PER AUDITOR GENERAL'S SPECIAL AUDIT REPORT ON PENDING BILLS FOR RESOLUTION IN FY2019.2020 - DEBT RESOLUTION
RECURRENT & DEVELOPMENT SPECIAL AUDIT REPORT ON PENDING BILLS**

	Supplier/ Project/ Contractor	Contract/LPO/ LSO Number	Description	Location	Pending Bill	Eligible as per Audit Report	Amount Paid	Outstanding Balance	Department	Comment
73	Magnus Traders Ltd	5465	Intake Rehabilitation		998,452.31	998,452.31		998,452.31	Environment	Debt Resolution
74	Tokalo Enterprises	307	Drilling Of Boreole		999,621.00	999,621.00		999,621.00	Environment	Debt Resolution
75	M/S Lamrinet (K) Ltd		Routine Maintenance And Spot Improvement Of Waka - Kimugul Road In Amalo Ward Kuresoi South Sub County	Amalo	999,460.00	999,460.00		999,460.00	Roads	Debt Resolution
76	M/S Harenlin Perfectors Co. Ltd		Routine Maintenance Of Kwendo Zakayo Road	Amalo	498,100.00	498,100.00		498,100.00	Roads	Debt Resolution
77	M/S Marksons Suppliers Ltd		Commissioning Of 10 No. 13M Highmast Floodlights In Bahati Ward, Bahati Sub County	Bahati	2,935,960.00	2,935,960.00		2,935,960.00	Roads	Debt Resolution
78	M/S Kamiruri Enterprises Ltd		Proposed Grading And Graveling Of Mugumo Teremuka Road Bahati Ward Bahati Sub County	Bahati	414,816.00	414,816.00		414,816.00	Roads	Debt Resolution
79	M/S Nyati E.A Ltd		Grading And Murrming Of St. Lukes - Ndingi Road Inbarut Ward-Nakuru West Sub County	Barut	2,991,350.00	2,991,350.00		2,991,350.00	Roads	Debt Resolution
80	M/S Solare Energy Kenya		Supply, Istallation And Commissioning Of 13No, 9M, 60W LED Solar Lights In Biashara Ward, Nakuru East Sub- County	Biashara- Nakuru	3,770,000.00	3,770,000.00		3,770,000.00	Roads	Debt Resolution
81	M/S. Duplex General Contractors		Grading And Murrming Of Eburu Sogonoi Olesurwa Morop Road In Eburu/Mbaruk Ward Gilgil Sub County	Eburru/Mbaruk	472,000.00	472,000.00		472,000.00	Roads	Debt Resolution
82	M/S Solare Energy Kenya		Supply And Installation Of 3No., 9M, 60W Led Solar Lights At Elburgon Ward, Molo Sub County	Elburgon	870,000.00	870,000.00		870,000.00	Roads	Debt Resolution
83	M/S Peble Roja Co., Ltd		Construction Of 10No. Motor Cycle Sheds At Headquarter	HQ	540,014.00	540,014.00		540,014.00	Roads	Debt Resolution
84	M/S Sorghum Enterprises		Painting Of Internal Perimeter Wall, Gates, Road Kerbs Along Moi-Afraha Road	HQ	1,499,129.00	1,499,129.00		1,499,129.00	Roads	Debt Resolution
85	M/S Chekibor Investment Ltd		Drain Cleaning & Grading Of Muchorwe Lagwenda Road In Kuresoi North Subcounty	HQ	3,074,500.00	3,074,500.00		3,074,500.00	Roads	Debt Resolution
86	M/S Magnus Traders Ltd		Grading And Graveling Of Mau Summit Road In Kamara Ward In Kuresoi North Sub County	Kamara	3,120,800.00	3,120,800.00		3,120,800.00	Roads	Debt Resolution
87	M/S. Biroks Co. Ltd		Routine Maintenance And Spot Improvement Of Chikamba- Tea Zone In Kiptagich Ward Kuresoi South Sub- County	Kiptagich	1,999,470.00	1,999,470.00		1,999,470.00	Roads	Debt Resolution
88	M/S PCB Legends Company Limited		Proposed Construction Of Storm Water Drain And Drain Cleanig In Kivumbini Ward, Nakuru East Sub County	Kivumbini	848,660.00	848,660.00		848,660.00	Roads	Debt Resolution

**ELIGIBLE PENDING BILLS AS PER AUDITOR GENERAL'S SPECIAL AUDIT REPORT ON PENDING BILLS FOR RESOLUTION IN FY2019.2020 - DEBT RESOLUTION
RECURRENT & DEVELOPMENT SPECIAL AUDIT REPORT ON PENDING BILLS**

	Supplier/ Project/ Contractor	Contract/LPO/ LSO Number	Description	Location	Pending Bill	Eligible as per Audit Report	Amount Paid	Outstanding Balance	Department	Comment
89	M/S Waribe General Builders & Contractors		Proposed Construction Of Ngorika River Bridge (Joshua Bridge) 4.3M Single Lane In Lare Ward-Njoro Sub County	Lare	2,499,000.00	2,499,000.00		2,499,000.00	Roads	Debt Resolution
90	M/S Two D & M Contractors Ltd		Proposed Routine Maintenance And Drain Construction Of Maai Mahiu Center Road, Naivasha Sub County	Maai Mahiu	1,917,473.00	1,917,473.00		1,917,473.00	Roads	Debt Resolution
91	M/S Sageo Traders Ltd		Construction Of 3No. Motor Cycle Sheds In Malewa West Ward Gilgil Sub County	Malewa West	1,492,688.00	1,492,688.00		1,492,688.00	Roads	Debt Resolution
92	Ms Durhas Construction Supplies Ltd		Proposed Drain Construction At Ha-Wairimu Road Inmalewa West	Malewa West	2,128,000.00	2,128,000.00		2,128,000.00	Roads	Debt Resolution
93	M/S. Ricklyne Enterprises Ltd		Construction Of 1 No.Motorcycle Shed At KCC - In Malewa West Ward Gilgil Sub County	Malewa West	294,998.44	294,998.44		294,998.44	Roads	Debt Resolution
94	M/S Dansuz Investments Ltd		Proposed Rehabilitation Of Malewa West Access Road In Malewa Ward Gilgil Sub County	Malewa West	1,161,975.00	1,161,975.00		1,161,975.00	Roads	Debt Resolution
95	M/S Derata Investments Ltd		Culvert Installation At KCC Road In Malewa West Ward Gilgil Sub County	Malewa West	400,000.00	400,000.00		400,000.00	Roads	Debt Resolution
96	M/S Hanseligwa Enterprises		Routine Maintenance And Dozing Of DTI Cactus Road In Malewa West Ward In Gilgil Sub County	Malewa West	836,000.00	836,000.00		836,000.00	Roads	Debt Resolution
97	M/S Dakuki Construction Co Ltd		Proposed Construction Of A Bridge At Major Rop- Kapkembu Road In Mauche Ward Njoro Sub County	Mauche	3,448,720.00	3,448,720.00		3,448,720.00	Roads	Debt Resolution
98	M/S Kilewah Electro-Hard And Electronics		Proposed Installation And Commissioning Of 1No. 13M. Highmast Flood Light At Ngata And RVIST In Mosop Ward,Rongai Sub County	Mosop	368,800.00	368,800.00		368,800.00	Roads	Debt Resolution
99	M/S Edmand Ltd		Proposed Routine Maintenance, Grading And Murraming Of Gitare Morindat In Morindat Ward	Murindat	3,871,500.00	3,871,500.00		3,871,500.00	Roads	Debt Resolution
100	M/S Leageo General Agencies		Proposed Installation And Commissioning Of 10No. 13M. Highmast Flood Light In Naivasha East Ward, Naivasha sub County	Naivasha East	2,915,660.00	2,915,660.00		2,915,660.00	Roads	Debt Resolution
101	M/S Nyati EA Ltd		Proposed Routine Maintenance And Spot Improvement Of Kwa Light-Sigotik Road In Njoro Sub-County	Nessuit	2,981,606.00	2,981,606.00		2,981,606.00	Roads	Debt Resolution
102	M/S Nyati E.A Ltd		Proposed Drainage Works, Routine Maintenance And Spot Improvement Of Ur:Kwa Light-Sigotik Scheme In Njoro Ward, Njoro Sub County (Readvertised)	Njoro	2,997,440.00	2,997,440.00		2,997,440.00	Roads	Debt Resolution
103	M/S Afrimac Limited		Grading Of Njiraini A Estate Road N Njoro Ward, Njoro Subcounty	Njoro	2,423,800.00	2,423,800.00		2,423,800.00	Roads	Debt Resolution
104	M/S Oriel General Supplies And Contractors		Routine Maintenance And Spot Improvement Of AIC Church Rongai Border Road In Njoro Ward, Njoro Sub County	Njoro	744,996.00	744,996.00		744,996.00	Roads	Debt Resolution

**ELIGIBLE PENDING BILLS AS PER AUDITOR GENERAL'S SPECIAL AUDIT REPORT ON PENDING BILLS FOR RESOLUTION IN FY2019.2020 - DEBT RESOLUTION
RECURRENT & DEVELOPMENT SPECIAL AUDIT REPORT ON PENDING BILLS**

	Supplier/ Project/ Contractor	Contract/LPO/ LSO Number	Description	Location	Pending Bill	Eligible as per Audit Report	Amount Paid	Outstanding Balance	Department	Comment
105	M/S Cleafield Contractors Co. Ltd		Drain Cleaning Gilani Estate Shabaab Ward, Nakuruwest Sub-County	Shabaab	496,080.00	496,080.00		496,080.00	Roads	Debt Resolution
106	M/S Cleafield Contractors Co. Ltd		Drainage Ragati Estate Shabaab Ward, Nakuru West Sub-County	Shabaab	497,650.00	497,650.00		497,650.00	Roads	Debt Resolution
107	M/S Njumuri Enterprises Ltd		Maintenance Of Nyakinyua-Tombo-Muthenji Roads In Sirikwa Ward - Kuresoi North Sub County	Sirikwa	541,800.00	541,800.00		541,800.00	Roads	Debt Resolution
108	M/S Dakuki Construction Ltd		Construction Of Boroon River Bridge On Muchorwi -Kamwaura Road Kuresoi North Sub County	Tinet	3,999,900.00	3,999,900.00		3,999,900.00	Roads	Debt Resolution
109	M/S Georges Contractors		Routine Maintenance & Spot Improvement Of Michatha-Z-Comer Kapsita Road In Turi Ward	Turi	214,617.70	214,617.70		214,617.70	Roads	Debt Resolution
110	M/S Shekam Youth Group Ltd		Additional Works-Installation And Commissioning Of Floodlights At London In Viwandani Ward	Viwandani	496,248.00	496,248.00		496,248.00	Roads	Debt Resolution
111	M/S Nzinge Investments		Labour Based Road Formation Of Kinoru Road Inwaseges Ward Subukia Sub County	Waseges	298,120.00	298,120.00		298,120.00	Roads	Debt Resolution
112	M/S Elikar Enterprises		Routine Maintenance And Spot Improvement Of Nganoir Road In Waseges Ward Subukia Sub County	Waseges	1,400,700.00	1,400,700.00		1,400,700.00	Roads	Debt Resolution
113	M/S Solare Energy Kenya		Supply And Installation Of Solar Street Lights In Naivasha Sub- County		1,028,116.00	1,028,116.00		1,028,116.00	Roads	Debt Resolution
114	Senand Solutions	108	Construction Of Prefab Office Block For Department Of Trade At Weight And Measures Ground	HQ	4,782,366.80	4,782,366.80		4,782,366.80	Trade	Debt Resolution
115	Violet General Supplies	1301	Proposed Fencing Of Kiptororo Market	Kiptororo	399,492.00	399,492.00		399,492.00	Trade	Debt Resolution
116	Texxen Construction Co Ltd	201	Construction Of Potato Shades At Molo Main Market	Molo Central	246,178.00	246,178.00		246,178.00	Trade	Debt Resolution
117	Senand Solution	3694	Office Refurbishment Headquarters	HQ	196,263.40	196,263.00		196,263.00	Youth	Debt Resolution
118	Mokmat Enterprise		Maai Mahiu Social Hall	Maai Mahiu	2,145,555.00	2,145,555.00		2,145,555.00	Youth	Debt Resolution
	Development Sub Total				121,533,729.02	121,533,728.62	2,414,439.00	119,119,289.81		
	TOTAL				173,525,688.22	166,828,926.82	5,969,195.00	167,556,493.01		
1	Three Ninety Enterprises Limited	373	Drilling Of Boreole (Drilling Of Kambi Ndorore Borehole)	Biashara-Naivasha	2,516,508.00	2,516,508.00		2,516,508.00	Environment	Reclassified To Environment Ongoing
2	Three Ninety Enterprises Limited	370	Drilling Of Boreole (Drilling Of Gitumba Borehole)	Biashara-Naivasha	2,588,981.60	2,588,981.60		2,588,981.60	Environment	Reclassified To Environment Ongoing