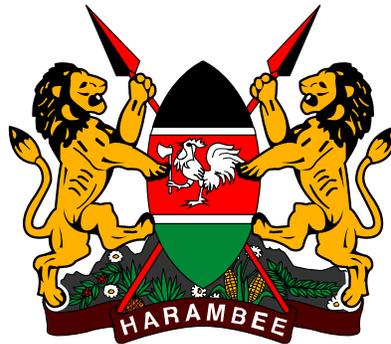


COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY



MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED ESTIMATES

MTEF BUDGET 2014/15-2016/17

JUNE 2014

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BUDGET 2014/15

FOREWARD

As required by Section 12 of the second schedule of the PFM Act 2012 the County has adopted the Programme Based Budgeting approach for the fiscal year 2014/15. Programme Based Budgeting aims to achieve two principle goals namely:

- i. To improve the prioritization of expenditure in the budget in order to help allocate limited county government resources to those programmes of greatest benefit to the community, and
- ii. Encourage departments to improve the efficiency and effectiveness of service delivery by changing the focus of public spending from input to output and outcomes. In achieving these goals a Programme Based Budget also becomes an effective tool to help citizens understand the reasons behind policy decisions.

Budget Outlook

The 2014/15 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 1 and 3 outlined the guidelines observed in the preparation of this budget under the MTEF (Medium Term Expenditure Framework)

The 2014/15 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the 2014 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly.

In addition to the above the fiscal year 2014/15 budget has been prepared by incorporating the input as proposed by citizens during the citizen foras held between 2nd - 7th February 2014 at ward levels. In addition to firm up citizen proposal during sector draft budget hearings held between 22nd -24th April 2014. The principles of public finances laid down in Article 201 of the constitution where openness and accountability including participation in financial matter has been adhered to.

Resource allocation in fiscal year 2014/15 has been directed at programs that will contribute to the strategic objective firmed up in the first county fiscal strategy paper, including development of infrastructure, promotion of health care, promotion of value addition in agriculture, environmental management and equitable economic and social development.

Budget Estimates FY 2014/15

The financial projections for 2014/15 are expected to be as follows:

1. Revenues

The total estimates for fiscal year 2014/15 is Kshs. 9,553,928,197 comprising of Kshs. 2 billion from local sources, Kshs. 6.9 billion from National Government transfers, and Kshs. 500 million as F.I.F a form of appropriation in aid from health facilities and donor funding of Kshs. 88 million for health support services. The Kshs.6.9 billion from National government transfers included a conditional transfer of Kshs. 620 million to level 5 hospitals.

In total the budget is expected to be financed to the tune of Kshs. 73.4 % by National Government transfers, 20.4% from local sources 6 % from appropriation in aid, and 0.9% as donor funding.

2. Expenditure

The expenditure on projected revenue is as follows (including transfer to County Assembly of Kshs. 900 million):

a) Recurrent Expenditure Kshs 6,788,616,022

Compensation of employees is projected at Kshs. 4.6 billion translating to 47% of total expenditure, other current expenditure including operation and maintenance amounts to Kshs. 2,149,036,783.

b) Development Expenditure

The highlights include an allocation of Kshs. 1.375 billion as resource envelope to fund ward project. Development of infrastructure including Roads, Water and ICT accounts for Kshs. 1,029,100,000 consuming 33% of Development Expenditure. The County Government intervention also include educational infrastructure for early childhood education to the tune of Kshs. 38,692,000 and Kshs. 26,200,000 for Youth Polytechnic and Resource Centre. The total allocation for Development Expenditure translated to 31.3% of total budget hence complying with the threshold as set out in the PFM Act 2012.

The total budget is Kshs. 9.8 billion compared to estimated total revenue of Kshs 9.8 billion translating to a balanced budget.

Maintaining a Balanced Budget

Budget 2014 affirms the county government's ability to balance its budget on an ongoing basis. Modest CRA allocations, weakness in local revenue are offset by ongoing expenditure management enabling county government to provide additional funding for health care, social programs, and economic development

In order to achieve social policy and economic development objectives County government will initiate a number of tax policy measures in budget 2014 including:

- Tax relief and waivers
- Exemption from a multiple business charges through legislation
- Broadening its tax base

In addition to growing its health budget by 10% the County Government will continue to provide funding to support social welfare including provision of bursaries and education support programs. As well as Kshs. 30,000,000 will be provided for environmental and economic development initiatives.

Expenditure management will continue to deliver Kshs. 165 million savings in 2014/15. As well as prudent budget formulation in the ensuing budget 2014/15.

Risk to Fiscal Plan

The main risk to the county government's fiscal plan include:

- Assumptions underlying county revenue and nation treasury timely disbursements
- Potential changes to national transfer allocations and impact on County revenue arising from its tax policy and budget changes
- The outcome of litigation, arbitration with citizens on matter of public participation as required by the constitution and Public Finance Management act 2012
- High County Public Wage Bill (46%) of the total budget

The County Government incorporates four main level of prudence in its projections to mitigate the risk to fiscal plan.

- The County has adopted a conservative approach when projecting their expected revenues and cash receipts
- The County Government will prepare its finance bill for the ensuing fiscal year and involve public participation to coincide with the start of fiscal year 2014/15
- The Fiscal Plan includes a policy on accountability, transparency in delivery of public goods and services by promoting public participation as enshrined in the Constitution
- The County Government will continue to rationalize the County wages to reduce redundancies and enhance employee productivity.

CONCLUSION

In summary Budget 2014:

- Maintains county government commitments to balancing the budget
- Introduces tax measure targeted towards achieving an enabling environment in order to encourage expansion of the economy, employment opportunities and supporting County Government balanced budget commitment
- Augments priority program funding in health care, social services and economic excellence
- Provides a sustainable balanced budget framework built on modest economic growth and ongoing expenditure management
- Continue county government infrastructure program in support of county government initiatives and to attract investment for job creation in the next three years and
- Highlights strategic debt management in order to lower its debt portfolio to support in credit rating



P.K TOROME

CHIEF OFFICER FOR FINANCE AND ECONOMIC PLANNING

TABLE 1: SUMMARY OF COUNTY FUNDING

REVENUE ITEMS	2013/14 APPROVED BUDGET	ESTIMATES 2014/15	Projected 2015/16	Projected 2016/17
Land Rates	910,000,000	730,710,000	803,781,000	884,159,100
Plot Rent	210,000,000	164,010,000	180,411,000	198,452,100
Single Business Permit	300,000,000	254,300,000	279,730,000	307,703,000
Market Fee	170,000,000	132,770,000	146,047,000	160,651,700
Building Approval	85,000,000	66,385,000	73,023,500	80,325,850
CESS	100,000,000	78,100,000	85,910,000	94,501,000
Royalties	120,000,000	93,720,000	103,092,000	113,401,200
Stock/Slaughter Fees	16,547,812	12,923,841	14,216,225	15,637,848
House Rent	50,000,000	39,050,000	42,955,000	47,250,500
Advertising	85,000,000	66,385,000	73,023,500	80,325,850
Parking Fees	235,000,000	203,875,000	224,262,500	246,688,750
Liquor Licensing	30,000,000	23,430,000	25,773,000	28,350,300
County Park Fees	25,000,000	19,525,000	21,477,500	23,625,250
Water And Sewerage	5,000,000	3,905,000	4,295,500	4,725,050
Other Fee And Charges	213,190,461	166,501,750	183,151,925	201,467,118
	2,554,738,273	2,055,590,591	2,261,149,650	2,487,264,615
GOVERNMENT/DONOR FUNDING				
FIF	522,000,000	652,822,673	718,104,940	789,915,434
Donor Grant	0	91,520,000	100,672,000	110,739,200
Loans And Grants CRA	424,000,000	0	0	0
Rural Electrification CRA	0	0	0	0
Conditional C.R.A	600,436,911	620,000,000	682,000,000	750,200,000
C.R.A Equitable Share	5,936,875,619	6,290,337,606	6,919,371,367	7,611,308,503
Balance Brought Forward		906,247,013.00	996,871,714	1,096,558,886
SUB TOTAL	7,483,312,530	8,560,927,292	9,417,020,021	10,358,722,023
GRAND TOTAL	10,038,050,803	10,616,517,883	11,678,169,671	12,845,986,638

TABLE 2: SUMMARY OF TOTAL EXPENDITURE 2014/2015**SUMMARY OF TOTAL EXPENDITURE 2014/2015**

VOTE	VOTE TITLE	GROSS ESTIMATES 2014/15	APPROPRIATION IN AID 2014/15	NET ESTIMATES 2014/15	% of Total Estimate
	Office of The Governor & Deputy Governor	272,457,766	0	272,457,766	2.57%
	County Treasury	867,863,288	0	867,863,288	8.17%
	Ministry of Health	3,457,382,514	744,342,673	3,457,382,514	32.57%
	Ministry of Roads, Transport & Public Works	1,258,798,756	0	1,258,798,756	11.86%
	Ministry of Agriculture, Livestock & Fisheries	635,433,021	0	635,433,021	5.99%
	Ministry of ICT & e-Government	84,584,811	0	84,584,811	0.80%
	Ministry of Education, Culture, Youth Affairs, Sports And Social Services	990,219,116	0	990,219,116	9.33%
	Ministry of Land, Housing And Urban Development	241,159,477	0	241,159,477	2.27%
	Ministry of Trade, Tourism & Cooperatives	352,192,281	0	352,192,281	3.32%
	Ministry of Public Service Management	574,873,937	0	574,873,937	5.41%
	Ministry of Environment, Water & Natural Resources	549,750,481	0	549,750,481	5.18%
	Public Service Board	77,193,432	0	77,193,432	0.73%
	County Assembly	1,254,609,003	0	1,254,609,003	11.82%
	TOTAL	10,616,517,883	744,342,673	9,872,175,210	100%

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE 2014/2015**SUMMARY OF RECURRENT EXPENDITURE 2014/2015**

VOTE	VOTE TITLE	GROSS ESTIMATES 2014/15	APPROPRIATION IN AID 2014/15	NET ESTIMATES 2014/15	% of Total Estimate
	Office of The Governor & Deputy Governor	222,457,766	0	222,457,766	3.20%
	County Treasury	661,663,288	0	661,663,288	9.50%
	Ministry of Health	2,832,322,857	652,822,673	2,179,500,184	40.68%
	Ministry of Roads, Transport & Public Works	237,425,875	0	237,425,875	3.41%
	Ministry of Agriculture, Livestock & Fisheries	503,915,018	0	503,915,018	7.24%
	Ministry of ICT & e-Government	30,766,411	0	30,766,411	0.44%
	Ministry of Education, Culture, Youth Affairs, Sports And Social Services	416,317,882	0	416,317,882	5.98%
	Ministry of Land, Housing And Urban Development	80,790,489	0	80,790,489	1.16%
	Ministry of Trade, Tourism & Cooperatives	103,892,281	0	103,892,281	1.49%
	Ministry of Public Service Management	564,873,937	0	564,873,937	8.11%
	Ministry of Environment, Water & Natural Resources	254,906,505	0	254,906,505	3.66%
	Public Service Board	72,193,432	0	72,193,432	1.04%
	County Assembly	980,887,041	0	980,887,041	14.09%
	TOTAL	6,962,412,782	652,822,673	6,309,590,109	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE 2014/2015**SUMMARY OF DEVELOPMENT EXPENDITURE 2014/2015**

VOTE	VOTE TITLE	GROSS ESTIMATES 2014/15	APPROPRIATION IN AID 2014/15	NET ESTIMATES 2014/15	% of Total Estimate
	Office of The Governor & Deputy Governor	50,000,000	--	50,000,000	1.37%
	County Treasury	206,200,000	--	206,200,000	5.64%
	Ministry of Health	625,059,657	91,520,000	533,539,657	17.11%
	Ministry of Roads, Transport & Public Works	1,021,372,881	--	1,009,372,881	27.95%
	Ministry of Agriculture, Livestock & Fisheries	131,518,003	--	131,518,003	3.60%
	Ministry of ICT & e-Government	53,818,400	--	53,818,400	1.47%
	Ministry of Education, Culture, Youth Affairs, Sports And Social Services	573,901,234	--	575,901,234	15.71%
	Ministry of Land, Housing And Urban Development	160,368,988	--	160,368,988	4.39%
	Ministry of Trade, Tourism & Cooperatives	248,300,000	--	253,300,000	6.80%
	Ministry of Public Service Management	10,000,000	--	10,000,000	0.27%
	Ministry of Environment, Water & Natural Resources	294,843,976	--	297,843,976	8.07%
	Public Service Board	5,000,000	--	5,000,000	0.14%
	County Assembly	273,721,962	--	273,721,962	7.49%
	TOTAL	3,654,105,101	91,520,000	3,562,585,101	100%

TABLE 5: SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER RECURRENT EXPENDITURE & DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2014/2015

MINISTRY / DEPARTMENT	COMPENSATION TO EMPLOYEES	OTHER RECURRENT	DEVELOPMENT	TOTALS
Office of The Governor & Deputy Governor	104,563,644	117,894,122	50,000,000	272,457,766
County Treasury	416,451,918	245,211,370	206,200,000	867,863,288
Ministry of Health	2,101,012,475	731,310,382	625,059,657	3,457,382,514
Ministry of Roads, Transport & Public Works	120,724,764	116,701,111	1,021,372,881	1,258,798,756
Ministry of Agriculture, Livestock & Fisheries	462,550,604	41,364,414	131,518,003	635,433,021
Ministry of ICT & e-Government	15,283,911	15,482,500	53,818,400	84,584,811
Ministry of Education, Culture, Youth Affairs, Sports And Social Services	64,527,882	351,790,000	573,901,234	990,219,116
Ministry of Land, Housing And Urban Development	53,996,014	26,794,475	160,368,988	241,159,477
Ministry of Trade, Tourism & Cooperatives	54,413,680	49,478,601	248,300,000	352,192,281
Ministry of Public Service Management	417,964,111	146,909,826	10,000,000	574,873,937
Ministry of Environment, Water & Natural Resources	218,206,505	36,700,000	294,843,976	549,750,481
Public Service Board	25,316,432	46,877,000	5,000,000	77,193,432
County Assembly	314,161,072	666,725,969	273,721,962	1,254,609,003
GRAND TOTAL	4,369,173,012	2,593,239,770	3,654,105,101	10,616,517,883
% of Total	41.15%	24.43%	34.42%	100.00%
TOTAL COUNTY REVENUE				10,616,517,883
DEFICIT FINANCING				0

PUBLIC ADMINISTRATION & INTERNATIONAL RELATIONS SECTOR

VOTE: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017.

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of The Office of the Governor & Deputy Governor and C.E.C Members including Public Sector Advisory Services, Coordination and Supervisory services & Management of County Affairs.

VISION

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

MISSION

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

Part A-Programme Objectives/Overall Outcome

1. Programme 1: Management of County Affairs.

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

2. Programme 2: Coordination and Supervisory Services.

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

3. Programme 3: Public Sector Advisory Services.

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

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1:(Management of County Affairs)				
	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP.1. Administration and Coordination of County Affairs		218,736,794	240,610,473	264,671,521
SP.2. County Executive Services		25,300,000	27,830,000	30,613,000
SP.3. Policy formulation and Implementation		7,000,000	7,700,000	8,470,000
Total Expenditure of Programme 1		251,036,794	276,140,473	303,754,521
Programme 2: (Coordination and Supervisory Service)				
	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP.1. Organization of County Business		11,565,648	12,722,213	13,994,434
Total Expenditure of Programme 2		11,565,648	12,722,213	13,994,434
Programme 3: (Public Sector Advisory Services)				
	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP.1. Economic, Social and Political Advisory Services		2,000,000	2,200,000	2,420,000
SP.2. County Policing & Public Participation		5,000,000	5,500,000	6,050,000
SP.3. Public Communication		2,855,324	3,140,856	3,454,942
Total Expenditure of Programme 3		9,855,324	10,840,856	11,924,942

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		104,563,644	115,020,008	126,522,009
Use Of Goods And Services		110,144,122	121,158,534	133,274,388
Current Transfers Govt. Agencies				
Other Recurrent		7,750,000	8,525,000	9,377,500
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets				
Capital Transfers To Government Agencies		40,000,000	44,000,000	48,400,000
Other Development		10,000,000	11,000,000	12,100,000
Total Expenditure of Vote		272,457,766	299,703,543	329,673,897

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (MANAGEMENT OF COUNTY AFFAIRS)				
Current Expenditure				
Compensation To Employees		104,563,644	115,020,008	126,522,009
Use Of Goods And Services		89,723,150	98,695,465	108,565,012
Current Transfers Govt. Agencies				
Other Recurrent		6,750,000	7,425,000	8,167,500
Capital Expenditure				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies		40,000,000	44,000,000	48,400,000
Other Development		10,000,000	11,000,000	12,100,000
TOTAL EXPENDITURE		251,036,794	276,140,473	303,754,521
Sub-Programme 1: (ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS)				
Current Expenditure				
Compensation To Employees		104,563,644	115,020,008	126,522,009
Use Of Goods And Services		58,723,150	64,595,465	71,055,012
Current Transfers Govt. Agencies				
Other Recurrent		5,450,000	5,995,000	6,594,500
Capital Expenditure				
Acquisition Of Non-Financial Assets				

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Transfers To Govt. Agencies		40,000,000	44,000,000	48,400,000
Other Development		10,000,000	11,000,000	12,100,000
TOTAL EXPENDITURE		218,736,794	240,610,473	264,671,521
Sub-Programme 2: (COUNTY EXECUTIVE SERVICES)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		24,000,000	26,400,000	29,040,000
Current Transfers Govt. Agencies				
Other Recurrent		1,300,000	1,430,000	1,573,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		25,300,000	27,830,000	30,613,000
Sub-Programme 3: (POLICY FORMULATION AND IMPLEMENTATION)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		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		7,000,000	7,700,000	8,470,000
PROGRAMME 2: (COORDINATION AND SUPERVISORY SERVICES)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		10,565,648	11,622,213	12,784,434
Current Transfers Govt. Agencies				
Other Recurrent		1,000,000	1,100,000	1,210,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		11,565,648	12,722,213	13,994,434
Sub-Programme 1: (ORGANISATION OF COUNTY BUSINESS)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		10,565,648	14,265,648	15,000,000
Current Transfers Govt. Agencies				
Other Recurrent		1,000,000	1,100,000	1,210,000

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		11,565,648	12,722,213	13,994,434
PROGRAMME 3: (PUBLIC SECTOR ADVISORY SERVICES)				
Current Expenditure				
Compensation To Employees				
Use Of Goods And Services		9,855,324	10,840,856	11,924,942
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		9,855,324	10,840,856	11,924,942
SUB-PROGRAMME 1: (ECONOMIC,SOCIAL AND POLITICAL ADVISORY SERVICES)				
Current Expenditure				
Compensation To Employee				
Use Of Goods And Services		2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		2,000,000	2,200,000	2,420,000
Sub-Programme 2: (COUNTY POLICING PUBLIC AND PARTICIPATION)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		5,000,000	5,500,000	6,050,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		5,000,000	5,500,000	6,050,000
Sub-Programme 3: (PUBLIC COMMUNICATION)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,855,324	3,140,856	3,454,942
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		2,855,324	3,140,856	3,454,942

Part E: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
OFFICE OF THE GOVERNOR	GOVERNOR	5		1		14,106,774	15,000,000
DEPUTY GOVERNOR	DEPUTY GOVERNOR	6		1		10,232,850	11,000,000
	COUNTY SECRETARY	T		1		3,352,428	3,500,000
	CHIEF OF STAFF			1		3,111,228	3,500,000
	DEPUTY COUNTY SECRETARY	M		1		1,586,952	2,000,000
	ECONOMIC ADVISOR			1		2,379,314	2,500,000
	POLITICAL ADVISOR			1		2,379,314	2,500,000
	LEGAL ADVISOR			1		2,379,314	2,500,000
	DIRECTOR GOVERNOR'S PRESS SERVICE			1		1,973,428	2,000,000
	PERSONAL ASSISTANT			1		904,542	1,000,000
	PERSONAL SECRETARIES			1		1,052,232	1,500,000
	MINISTERS			11		50,787,000	51,000,000
	DRIVERS			2		779,010	800,000
	COOKS			2		573,210	700,000
	GARDNERS			2		528,108	700,000
	MESSENGER			2		573,510	600,000
	INSPECTOR III			2		824,960	900,000
	CLERICAL OFFICER II			2		748,080	800,000
	CLERICAL OFFICER IV			1		391,760	400,000
	ADMINISTRATOR			1		1,489,873	1,500,000
	TOTAL					100,079,710	104,400,000

Part F: Summary of the Programme Outputs and Performance Indicators for FY 2013/14 MTEF Budget

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET		
				2014/15	2015/16	2016/17
Programme-Outcome:(MANAGEMENT OF COUNTY AFFAIRS)						
Sub Programme.1 (Administration and Coordination of County Affairs)	Office of County Secretary	- Organizing Cabinet meetings - Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars	Annual calendar - Cabinet memos - Executive circulars	1 st July 2014 Continuous	1 st July 2015 Continuous	1 st July 2016 Continuous
Sub Programme 2. (County Executive Services)	Office of Governor	Cabinet meeting held Generating Cabinet memos Generating County Executive bills Submission of Annual Progress Report to County Assembly Delivering an Annual State of the County Address	Cabinet minutes Number of Cabinet memos generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County speech	Sept 2014	Sept 2015	Sept 2016
Programme-Outcome:(COORDINATION AND SUPERVISORY SERVICES)						
Sub Programme.1 (Organization of County Business)	Office of County Secretary	Executive Policy formulated	<ul style="list-style-type: none"> • Policy statements • Number of Press releases 			
Programme-Outcome:(PUBLIC SECTOR ADVISORY SERVICES)						
Sub Programme 1: (Economic, Social& Political Advisory Service)	Office of Governor	-County Budget and economic forum constituted -Meetings of the County Budget and Economic forum - Attending Inter-governmental Budget and Economic Council - Attending Council of Governors meeting - Assenting to County Assembly approved Bills.	-Number of Committee membership from Non-state actors - Functional Committee -Number of meetings held - Number of inter-governmental meetings attended - Number of Bills assented	12 24 6 Annually 100% 100%	12 24 6 Annually 100% 100%	12 24 6 Annually 100% 100%
Sub Programme 2: County Policing & Public Participation	Office of the Deputy Governor	County Policing Unit constituted Public participation legislation and Regulation enacted	-County Policing Unit -Public Participation Act -Suggestion Boxes, County website and Customer Care Desks			

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

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
	Compensation To Employees						
2110101	Salary And Wages		56,442,189	56,442,189			56,442,189
2710111	NSSF		17,902	17,902			17,902
	Provident		201,847	201,847			201,847
2710102	Superannuation Fund/Gratuity		12,940,521	12,940,521			12,940,521
2110303	Dirty/Acting Allowances		-	-			-
2110301	House Allowances		15,127,152	15,127,152			15,127,152
2110320	Leave Allowances		1,425,207	1,425,207			1,425,207
2110314	Commuter Allowances /Specified		984,607	984,607			984,607
2110322	Risk Allowances		29,837	29,837			29,837
	Others		17,394,383	17,394,383			17,394,383
2110315	Extraneous Allowances		-	-			-
2211020	Uniform Allowances		-	-			-
	Sub Totals	-	104,563,644	104,563,644	-	-	104,563,644
	Use Of Goods And Services						
2110201	Contractual Employees		-	-			-
2110202	Casual Labor - Others		-	-			-
2110302	Honoraria		1,875,000	1,275,000	600,000		1,875,000
2110314	Transport Allowance		-	-			-
2110312	Responsibility Allowances		-	-			-
2110316	Security /Enforcement		2,000,000		2,000,000		2,000,000
2120103	Employer Contribution To Staff Pensions Scheme		-	-			-
2210101	Electricity		337,500	337,500			337,500
2210102	Water And Sewerage Charges		150,000	150,000			150,000
2210103	Gas Expenses		75,000	75,000			75,000
2210104	Electricity Expenses(Pending Bills)		-	-			-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2210105	Water And Sewerage Expenses(Pending Bills)		-				-
2210106	Utilities, Supplies- Other		-				-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services		225,000	225,000			225,000
2210202	Internet Connections		65,000	60,000	5,000		65,000
2210203	Courier And Postal Services		112,500	112,500			112,500
2210207	Purchase Of Bandwidth Capacity		80,000	80,000			80,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		-				-
2210302	Accommodation – Domestic Travel		-				-
2210303	Daily Subsistence Allowance		-				-
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)		175,000	175,000			175,000
2210399	Domestic Travel And Subs. – Others		11,143,622	6,052,650	3,060,648	2,030,324	11,143,622
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-				-
2210403	Daily Subsistence Allowance		-				-
2210499	Foreign Travel And Subs.- Others		10,000,000	7,000,000	3,000,000		10,000,000
2210502	Publishing And Printing Services		1,125,000	1,125,000			1,125,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals		112,500	112,500			112,500
2210504	Advertising, Awareness And Publicity Campaigns		1,875,000	375,000		1,500,000	1,875,000
2210505	Trade Shows And Exhibitions		500,000	500,000			500,000
2210599	Printing, Advertising – Other		1,250,000	1,250,000			1,250,000
2210602	Payment Of Rents And Rates - Residential		1,068,000	1,068,000			1,068,000
2210603	Rents And Rates - Non-Residential		-				-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2210604	Hire Of Transport		-				-
2210606	Hire Of Equipment, Plant And Machinery		-				-
2210701	Travel Allowance(Health Executive)		-				-
2210702	Remuneration Of Instructors And Contract Based Trainings		-				-
2210703	Production And Printing Of Training Materials		-				-
2210714	Gender And Disability Mainstreaming		-				-
2210799	Trainings, Mentorship And Exams		1,000,000	500,000	500,000		1,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks		3,750,000	3,750,000			3,750,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		3,250,000	2,250,000		1,000,000	3,250,000
2210805	National Celebrations		-				-
2210809	Board Allowance		-				-
2210904	Motor Vehicle Insurance		-				-
2210910	Medical Insurance		-				-
2211001	Medical Drugs		-				-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		30,000,000	30,000,000		-	30,000,000
2211003	Veterinary Supplies And Materials		-				-
2211004	Fungicides, Insecticides And Sprays		-				-
2211005	Medical And Industrial Gases		-				-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		-				-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2211007	Agricultural Materials, Supplies And Small Equipment		-				-
2211008	Laboratory Materials, Supplies And Small Equipment		-				-
2211009	Education And Library Supplies		-				-
2211015	Food And Rations		-				-
2211016	Purchase Of Uniforms And Clothing – Staff		300,000	300,000			300,000
2211019	Purchase Of Uniforms And Clothing – Patients		-				-
2211021	Purchase Of Bedding And Linen		-				-
2211023	Supplies For Production		-				-
2211026	Purchase Of Vaccines And Sera		-				-
2211028	Purchase Of X-Rays Supplies		-				-
2211029	Purchase Of Safety Gear		-				-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)		1,875,000	1,275,000	600,000		1,875,000
2211102	Supplies And Accessories For Computers And Printers		1,125,000	1,125,000			1,125,000
2211103	Sanitary And Cleaning Materials, Supplies And Services		300,000	300,000			300,000
2211199	Office And General Supplies –		-				-
2211201	Refined Fuels And Lubricants For Transport(P3)		3,125,000	2,000,000	800,000	325,000	3,125,000
2211203	Refined Fuels And Lubricants – Other		-				-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-				-
2211301	Bank Service Commission And Charges		50,000	50,000			50,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2211305	Contracted Guards And Cleaning Services		-				-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		-				-
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		5,875,000	5,875,000			5,875,000
2211310	Contracted Professional Services		-				-
2211320	Committee Meeting Expenses		-				-
2211323	Laundry Expenses		-				-
2211329	HIV Programmes		-				-
2211332	Emergency Medical Expenses		-				-
2410104	Suppliers Credits		-				-
2640201	Emergency Fund		-				-
2640402	Donations		10,500,000	10,500,000			10,500,000
2640403	Burial Grants For Destitute		-				-
2640599	Other Capital Grants And Trans		937,500	937,500			937,500
2649999	Scholarship And Other Educational Benefits		10,000,000	10,000,000			10,000,000
2710102	Gratuity - Civil Servants		-				-
2990105	Expenses		5,000,000			5,000,000	5,000,000
3110902	Purchase Of Household And Institutional Appliances		187,500	187,500			187,500
3111001	Purchase Of Office Furniture And Fittings		700,000	700,000			700,000
3111002	Purchase Of Printers And Accessories		-				-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-				-
3111107	Purchase Of Laboratory Equipment		-				-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
3111112	Purchase Of Software		-				-
3111305	Beautification And Tree Planting		-				-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-				-
3111403	Research		-				-
3111499	Research & Feasibility Studies		-				-
3110701	Purchase Of Motor Vehicles		-				-
3110704	Purchase Of Motorcycles And Bicycles		-				-
	Sub Totals		110,144,122	89,723,150	10,565,648	9,855,324	110,144,122
	Other Current Expenditures						
2220101	Maintenance Expenses - Motor Vehicles		4,450,000	4,450,000			4,450,000
2220103	Maintenance Expenses - Boats And Ferries		-				-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		-				-
2220202	Maintenance Of Office Equipment		500,000	500,000			500,000
2220203	Maintenance Of Medical And Dental Equipment		-				-
2220204	Maintenance Of Buildings -- Residential		500,000	500,000			500,000
2220205	Maintenance Of Public Toilets		-				-
2220205	Maintenance Of Buildings And Stations -- Non-Residential		1,000,000	1,000,000			1,000,000
2220209	Minor Alterations To Buildings And Civil Works		-				-
2220210	Maintenance Of Computers, Software, And Networks		300,000	300,000			300,000
2220299	Routine Maintenance - As Others		1,000,000		1,000,000		1,000,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2220299	Maintenance Of Public Mortuary		-				-
2220299	Maintenance Of Cemetery		-				-
	Subtotals	-	7,750,000	6,750,000	1,000,000	-	7,750,000
	Development		-				
	Non-Financial Assets		-				-
	Capital Transfer		40,000,000	40,000,000			40,000,000
	Other Development		10,000,000	10,000,000			10,000,000
	Subtotals	-	50,000,000	50,000,000	-	-	50,000,000
	Grand Total	-	272,457,766	251,036,794	11,565,648	9,855,324	272,457,766

VOTE: COUNTY ASSEMBLY

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017.

The estimates of the amount required in the year ending 30th June 2015 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.

VISION

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

MISSION

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

Part A - Programme Objectives/Overall Outcome

1. Programme 1: General Administration and Planning

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

2. 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.

3. Programme 3: Financial Management Services

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

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1:GENERAL ADMINISTRATION AND PLANNING				
	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 1.1Administrative Services		705,429,179	775,972,097	853,569,307
SP 1.2 Personnel Services		13,500,000	14,850,000	16,335,000
SP 1.3 ICT Support Services		11,500,000	12,650,000	13,915,000
Total Expenditure of Prog. 1		730,429,179	803,472,097	883,819,307
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT				
	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 2.1 Procedures and Committee Services		430,807,862	473,888,648	521,277,513
SP 2.2 County Ward Offices		68,500,000	75,350,000	82,885,000
SP 2.3 Hansard Services		5,821,962	6,404,158	7,044,574
Total Expenditure of Prog. 2		505,129,824	555,642,806	611,207,087
PROGRAMME 3:FINANCIAL MANAGEMENT SERVICES				
	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 3.1Finance and Budget		17,850,000	19,635,000	21,598,500
SP 3.2 Procurement		1,200,000	1,320,000	1,452,000
Total Expenditure of Prog. 3		19,050,000	20,955,000	23,050,500

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees	210,138,806.00	314,161,072	345,577,179	380,134,897
Use Of Goods And Services	1,037,655,042.00	656,725,969	722,398,566	794,638,422
Current Transfers Govt. Agencies				
Other Recurrent	13,100,000.00	10,000,000	11,000,000	12,100,000
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets	56,653,983.00	203,721,962	224,094,158	246,503,574
Capital Transfers To Government Agencies	5,000,000.00	62,000,000	68,200,000	75,020,000
Other Development	32,000,000.00	8,000,000	8,800,000	9,680,000
TOTAL EXPENDITURE OF VOTE	1,354,547,831	1,254,609,003	1,380,069,903	1,518,076,893

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

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: GENERAL ADMINISTRATION AND PLANNING				
1.1. Sub-Programme 1: Administrative Services				
Current Expenditure				
Compensation to Employees		314,161,072	345,577,179	380,134,897
Use of goods and services		336,268,107	369,894,918	406,884,409
Current Transfers Govt. Agencies				
Other Recurrent		9,000,000	9,900,000	10,890,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		62,000,000	68,200,000	75,020,000
Other Development		8,000,000	8,800,000	9,680,000
Total Expenditure (SP1.1)		729,429,179	802,372,097	882,609,306
1.2. Sub-Programme 2: Personnel Services				
Current Expenditure				
Compensation to Employees				
Use of goods and services		13,500,000	14,850,000	16,335,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.2)		13,500,000	14,850,000	16,335,000
1.3. Sub-Programme 3: ICT Support Services				
Current Expenditure				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Compensation to Employees				
Use of goods and services		10,500,000	11,550,000	12,705,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		1,000,000	1,100,000	1,210,000
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure (SP 1.3)		11,500,000	12,750,000	14,125,000
Programme 2: COUNTY LEGISLATION AND OVERSIGHT				
2.1. Sub-Programme: Procedures and Committee Services				
Current Expenditure				
Compensation to Employees				
Use of goods and services		230,807,862	253,888,648	279,277,513
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets		200,000,000	220,000,000	242,000,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.1)		430,807,862	473,888,648	521,277,513
2.2. Sub-Programme: County Ward Offices				
Current Expenditure				
Compensation to Employees				
Use of goods and services		68,500,000	75,350,000	82,885,000
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.2)		68,500,000	75,350,000	82,885,000
2.3. Sub-Programme: Hansard Services				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,100,000	2,310,000	2,541,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		3,721,962	4,094,158	4,503,574
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure (SP 2.3)		5,821,962	6,404,158	7,044,574
Programme 3: FINANCIAL MANAGEMENT SERVICES				
3.1. Sub-Programme: Finance and Budget				
Current Expenditure				
Compensation to Employees				
Use of goods and services		17,850,000	19,635,000	21,598,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Other Development				
Total Expenditure (SP 3.1)		17,850,000	19,635,000	21,598,500
3.2. Sub-Programme: Procurement				
Current Expenditure				
Compensation to Employees				
Use of goods and services		1,200,000	1,320,000	1,452,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 3.2)		1,200,000	1,320,000	1,452,000

Part E: Details of Staff Establishment by Organization Structure (Delivery Units)

	DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
		POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
1	LILY CHELANGAT	EXECUTIVE SECRETARY	N		1		1,177,131.30	
2	NJIHIA DAVID MUIRURI	ADMINISTRATIVE OFFICER	N				1,131,957.60	
3	STANELY BII	ADM OFFICER 1	N				1,083,309.00	
4	MERCY WAINAINA	ADMIN 1	N				1,126,413.30	
5	ANN A. OITIKOU	SENIOR OFFICE ATTENDANT	K				613,847.40	
6	WILSON K. LORRIS	SENIOR DRIVER	K				613,847.40	
7	RAEL CHEBURET	OFFICE ATTENDANT	K				455,669.94	
8	PETER N. GITAHI	CORPORAL	B				714,648.00	
9	STEPHEN MACHARIA	DRIVER 1	J				488,076.60	
10	SHALODY CHEMUTAI	SERGEANT ART ARMS ASSISTANT 111	H				399,389.43	
11	JACKSON MWANGI	SERGEANT ART ARMS ASSISTANT 1	K				712,272.00	
12	MOGIRE PETER	SERGEANT ART ARMS ASSISTANT 1	K				664,781.70	
13	PETER KIPSIGEI	SERGEANT ART ARMS ASSISTANT 1	J				569,672.40	
14	ISAAC NUNO	SERGEANT ART ARMS ASSISTANT 11	J				488,076.60	
15	MILTON KIPTEEK	SERGEANT ART ARMS ASSISTANT 1	K				664,781.70	
16	JOSEPH KARIUKI	SERGEANT ART ARMS ASSISTANT 1	K				621,924.60	
17	RICHARD OCHWONDO	SERGEANT ART ARMS ASSISTANT 1	K				613,847.40	
18	PATRICK GICHOHI	SENIOR DRIVER	K				617,274.20	
19	MICHAEL NG'ANG'A	SENIOR DRIVER	K				712,272.00	
20	PETER GITAHI	SENIOR DRIVER	K				617,274.20	
21	JOHN NJOROGE	FIREMAN 1	K				551,297.00	
22	LENAH W. MBAKA	RECORDS ASSISTANT 1	K				613,847.40	
23	HANA WANGUI	OFFICE ATTENDANT	H				455,669.94	
24	ANNA CHEBET	SERGEANT ART ARMS ASSISTANT 11	H				505,322.40	
25	OPIYO LEONARD OMONDI	SENIOR CLERK ASSISTANT 11	M				1,081,893.30	
26	NYANG'ATE WYCLIFF	SENIOR CLERK ASSISTANT 11	D				1,081,893.30	
27	MUTAI DANIEL KOSKEI	GARDENER	D				626,398.20	
28	GICHUNGA NAFTALY KIHARA	GARDENER	D				244,159.20	
29	KITUKU ANTONY MUASYA	GARDENER	D				244,159.20	
30	KAMUNGE BENJAMINE NDIRANGA	GARDENER	D				244,159.20	
31	KIMANI KENNETH KANYAGIA	MAINTENANCE TECHNICIAN 111	J				523,695.60	

	DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
		POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
32	SIFUNA SIMON KARANI	SECURITY GUARD	D				260,246.70	
33	CHEROTICH HENRY CHIRCHIR	SECURITY GUARD	D				260,246.70	
34	JONES WILFRED ONYWOKI	SECURITY GUARD	D				260,246.70	
35	GACHINGA JOSEPH KAMAU	SECURITY GUARD	D				260,246.70	
36	NDUNG'U NORMAN KIHIA	SECURITY GUARD	D				260,246.70	
37	KOECH FELIX CHEPKWONY	SECURITY GUARD	D				260,246.70	
38	NJOROGE DANIEL NJUE	SECURITY GUARD	D				260,246.70	
39	MAINGI JUDITH NDUKU	SENIOR CLERK ASSISTANT 11	M				1,081,893.30	
40	NGOVOLIA NELSON	SECURITY GUARD	D				260,246.70	
41	WAMBUI MOSES MBURU	SECURITY GUARD	D				260,246.70	
42	KESENTANY JACOB KIPYEGON	RESEARCH OFFICER 1	N				1,303,425.60	
43	KARANJA ELIZABETH WAIRIMU	ASKARI 1	K				628,440.00	
44	WAIRIMU STEPHEN MURIITHI	SENIOR LEGAL COUNSEL 1	P				2,092,959.36	
45	KOECH JUDITH CHEPKORIR	SENIOR CLERK ASSISTANT 11	M				1,081,893.30	
46	MIGWI BEATRICE MUTHONI	SENIOR CLERK ASSISTANT II	M				1,081,893.30	
47	MATHU CATHERINE MUTHONI	RECORDS OFFICER II	M				917,224.20	
48	MWATHI LILIAN NJERI	SENIOR CLERK ASSISTANT II	M				1,081,893.30	
49	KAMAU ALICE WAMBUI	SENIOR CLERK ASSISTANT II	M				1,081,893.30	
50	SHIVATSE CHRISTINE	SENIOR CLERK ASSISTANT II	M				1,081,893.30	
51	NJOROGE SUSAN WANJIRU	RECORDS OFFICER II	M				975,525.30	
52	MAINA STEPHEN GATIMU	SENIOR CLERK ASSISTANT I	P				1,732,389.48	
53	NDERI ESTHER WAIRIMU NDERI	SENIOR CLERK ASSISTANT II	M				1,081,893.30	
54	MWATHI ELIZABETH WANAGARI	SENIOR CLERK ASSISTANT II	M				1,081,893.30	
55	JOSEPH M. MALINDA	CLERK TO ASSEMBLY	T				2,378,852.25	
56	MUTURI MWANGI	PRINCIPLE ICT OFFICER	Q				2,320,202.40	
57	GITENE DAVID JOHNSON	ICT OFFICER	J				760,387.20	
58	JOHN MWAGO	ICT OFFICER II	M				1,165,459.20	
59	KARANJA JANE WAKANYI	SENIOR HUMAN RESOURCE MANAGEMENT AND TRAINING OFFICER I	P				2,092,959.36	

	DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
		POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
60	CHEROTICH JANETH	GARDENER	P				286,214.40	
61	DANIEL N. THUKU	ACCOUNTANT ASSISTANT I	K				735,676.80	
62	KWAMBAI JOHN KIPCHIRCHIR	SENIOR ACCOUNTANT I	P				2,092,959.36	
63	NJUGUNA EMMANUEL	SENIOR BUDGET & ECONOMIC MANAGEMENT OFFICER I	P				2,092,959.36	
64	JANE WAWERU	PRINCIPAL FINANCE OFFICER	Q				2,320,202.40	
65	EUNICE WANJIKU GATHINJI	MARKET INSPECTOR II	K				1,014,932.00	
66	KEVIN GITAU	PROCUREMENT OFFICER I	N				1,240,065.60	
67	ANGELICA WAMAITHA	RECORDS OFFICER III	L				871,584.00	
68	KURIA ANNMARIE	SENIOR PROCUREMENT OFFICER I	P				2,092,959.36	
69	NGALUMA WINNIE WAAWUDA	HANSARD REPORTER I	N				1,130,294.40	
70	CHEGE JOSEPH KINGORI	SENIOR HANSARD EDITOR	P				2,092,959.36	
71	KUTOL VINCENT KIPIYEGON	HANSARD REPORTER II	M				1,106,294.40	
72	SOI SIMON SIELE	HANSARD REPORTER II	M				1,106,294.40	
73	MAINA AGNES WAMBUI	HANSARD REPORTER II	M				1,106,294.40	
74	WINNIE NJOKI NGIGI	PERSONAL SECRETARY I	L				1,165,459.20	
75	JANE MUTHONI MWANGI	SENIOR OFFICE ATTENDANT	K				735,676.80	
76	SELINAH WAWUDA	PERSONAL SECRETARY I	M				1,240,065.60	
77	SIMON NDUNGU	DRIVER II	D				459,196.32	
78	KIPKERIO ERIC KIPROTICH	PROTOCOL OFFICER	M				1,226,294.40	
							71,740,535.12	
79	KANGETHE PETER NJENGA	M.C.A	9				2,143,092.00	
80	KABUU NEWTON WAUTHI	M.C.A	9				2,143,092.00	
81	MACHARIA MICHAEL	M.C.A	9				2,143,092.00	
82	ODINDO DANIEL ODINDO	M.C.A	9				2,143,092.00	
83	MWANGI PETER NDERITU	M.C.A	9				2,143,092.00	
84	NJOROGE FLORENCE WAMBUI	M.C.A	9				2,143,092.00	
85	WAITHAKA JOSEPH MWANGI	M.C.A	9				2,143,092.00	
86	SALIMU AGNES JEROTICH	M.C.A	9				2,143,092.00	
87	GITONGA BENJAMIN IRUNGU	M.C.A	9				2,143,092.00	

	DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
		POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
88	MWAURA GEORGE NJENGA	M.C.A	9				2,143,092.00	
89	LANGAT JOSEPH KORIR	M.C.A	9				2,143,092.00	
90	NGANGA JOSEPH NGWARE	M.C.A	9				2,143,092.00	
91	MAINA JOEL KARIUKI	M.C.A	9				2,143,092.00	
92	MWANGI PAUL THUO	M.C.A	9				2,143,092.00	
93	KAMAU SAMUEL	M.C.A	9				2,143,092.00	
94	KORIR HILARY KIBET	M.C.A	9				2,143,092.00	
95	KORIR LEONARD KIPNGENO	M.C.A	9				2,143,092.00	
96	NJIIRI MOSES GICHANGI	M.C.A	9				2,143,092.00	
97	MUIRURI STEPHEN KURIA	M.C.A	9				2,143,092.00	
98	GITAU MONICA WANGARI	M.C.A	9				2,143,092.00	
99	MACHARIA PETER MUREU	M.C.A	9				2,143,092.00	
100	NGESHU MICHAEL WANGOMBE	M.C.A	9				2,143,092.00	
101	CHEBOR PAUL KIBET	M.C.A	9				2,143,092.00	
102	SEREM LEAH JEPKOECH	M.C.A	9				2,143,092.00	
103	NGIGI SIMON WANYOIKE	M.C.A	9				2,143,092.00	
104	NJANE SAMUEL WAITHUKI	M.C.A	9				2,143,092.00	
105	KIARIE STEPHEN KARANJA	M.C.A	9				2,143,092.00	
106	WAROTHE JONATHAN KURIA	M.C.A	9				2,143,092.00	
107	MUNKA JANE SIMITA	M.C.A	9				2,143,092.00	
108	KAMAU SAMUEL MWANGI	M.C.A	9				2,143,092.00	
109	KIHARA STEPHEN WANYAGA	M.C.A	9				2,143,092.00	
110	TONUI SAMUEL KIPKEMOI	M.C.A	9				2,874,336.00	
111	MOLOCK SYMON KIPROP	M.C.A	9				2,143,092.00	
112	MUCHIRI PETER NJOROGE	M.C.A	9				2,143,092.00	
113	GACHIRI JOHN MACHARIA	M.C.A	9				2,143,092.00	
114	NJOGU FRANCIS NJOROGE	M.C.A	9				2,143,092.00	
115	MUIGAI JOSEPH NGUGI	M.C.A	9				2,143,092.00	
116	PALANGA PETER WANJALA	M.C.A	9				2,143,092.00	

	DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
		POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
117	CHEGE STEPHEN NGETHE	M.C.A	9				2,143,092.00	
118	KIHUMBA LUCY NYAMBURA	M.C.A	9				2,143,092.00	
119	KAMAU MOSES NDUNGU	M.C.A	9				2,143,092.00	
120	NGENO SAMUEL KIPRONO	M.C.A	9				2,143,092.00	
121	OTIENO VITALIS OKELLO	M.C.A	9				2,143,092.00	
122	NGUGI JANE WANGUI	M.C.A	9				2,143,092.00	
123	MWANIKI HUMPHREY JAMES	M.C.A	9				2,143,092.00	
124	TIROP SAMUEL	M.C.A	9				2,143,092.00	
125	MALEL DAVID KIPKOECH	M.C.A	9				2,143,092.00	
126	GITHENGI DANIEL KAMAU	M.C.A	9				2,143,092.00	
127	GATHIRWA JOHN CHEGE	M.C.A	9				2,143,092.00	
128	GITAU EDWARD KAMAU	M.C.A	9				2,143,092.00	
129	KARIUKI EZEKIAH KUNGU	M.C.A	9				2,143,092.00	
130	KARIUKI MUNJINGA	M.C.A	9				2,143,092.00	
131	TUEI JAMES KIPKOROS	M.C.A	9				2,143,092.00	
132	GICAMU JOHN NJUGUNA	M.C.A	9				2,143,092.00	
133	MURIITHI EUNICE WAMBUI	M.C.A	9				2,143,092.00	
134	RUTH JEPTARUS SANG	M.C.A	9				2,143,092.00	
135	EMMA WAMBUI MBUGUA	M.C.A	9				2,143,092.00	
136	IRENE NJERI PAUL	M.C.A	9				2,143,092.00	
137	JOSHUA WILSON MURIITHI	M.C.A	9				2,143,092.00	
138	BEATRICE NYAWIRA WAMBUGU	M.C.A	9				2,143,092.00	
139	GILLIAN JEPKEMOI ROTICH	M.C.A	9				2,143,092.00	
140	JANET WAMAITHA MUCHERU	M.C.A	9				2,143,092.00	
141	DAMARIS WANGARI MBUTHIA	M.C.A	9				2,143,092.00	
142	VIRGINIA WAMAITHA GICANGA	M.C.A	9				2,143,092.00	
143	ROSEMARY OKEMWA KAMAU	M.C.A	9				2,143,092.00	
144	IRENE CHEBICHI CHERUYOIT	M.C.A	9				2,143,092.00	

	DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
		POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
145	ESTHER NJERI MENGERE	M.C.A	9				2,143,092.00	
146	TREBINA GAKI	M.C.A	9				2,143,092.00	
147	CATHERINE NJERI WAWERU	M.C.A	9				2,143,092.00	
148	HASSAN IBRAHIM HAWA	M.C.A	9				2,143,092.00	
149	JOSEPH MIANGARI	M.C.A	9				2,143,092.00	
150	MARGARET WANJIKU KIIRU	M.C.A	9				2,143,092.00	
151	PENINAH CHEPKEMEI SORTUM	M.C.A	9				2,143,092.00	
152	SUSAN WAKARURA KIHKA	M.C.A	7				4,006,836.00	
153	BAHAZARO KHADIJA SHABANI	M.C.A	9				2,143,092.00	

Part D: Summary of the Programme Outputs & Performance Indicators for FY 2013/14 – 2016/17

PROGRAMME 1:GENERAL ADMINISTRATION AND PLANNING							
OUTCOME(S):Improved Coordination And Support For Implementing Units							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
SP 1.1. Administrative Services	• Office Of The Clerk	• Develop Strategic Plan 2014 – 2018	• Strategic Plan 2014 – 2018		• 30 th Aug, 2014	• 30 th Aug, 2015	• 30 th Aug, 2016
		• Delivery of quality, efficient and effective services;	• Functional and operational structures in place;		• ISO	• ISO	• ISO
		• Preparing the County Assembly Calendar of events	• Calendar of events, Publications		• 1 st July 2014	• 1 st July 2015	• 1 st July 2016
		• Processing of Order Papers	• Number of Motions, Bills processed and published, copies of Committee Reports		• 100%	• 100%	• 100%
	• Office Of The Speaker	• Presiding over the House business	• Number of motions, bills passed		• 100%	• 100%	• 100%
		• Attending Speakers Form meetings	• Number of reports adopted		• 100%	• 100%	• 100%
		• Constituting House Business Committees	• Number of Speakers Forum meetings attended		• 100%	• 100%	• 100%
			• House Business Committee constituted and published		• 100%	• 100%	• 100%
	• County Assembly Service Board	• Recruitment of efficient and effective	• Number of employees recruited and placed		• 60%	• 65%	• 75%

PROGRAMME 1:GENERAL ADMINISTRATION AND PLANNING							
OUTCOME(S):Improved Coordination And Support For Implementing Units							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Human Resource Services; • Training on Value and Principles	as per existing vacancies; • Number of Training Sessions conducted		• Quarterly	• Quarterly	• Quarterly
SP1.2. Personnel Services	Human Resource Department	• 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.	• Number of schemes of service revised and approved by County Assembly Service Board, number of officers trained in relevant courses • Number of officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded. • Number of County Assembly members trained on policy and Legislation drafting		• By 30 th June, 2014 • Continuous • Continuous	• By 30 th June, 2015 • Continuous • Continuous	• By 30 th June, 2015 • Continuous • Continuous
SP 1.3. ICT Support Services	ICT Manager	- Increase number of users able to use ICT and IFMIS	- More roles allocated - Number of personnel using IFMIS - Training Manual		- 70% - 70% - 1 st July 2014	- 80% - 70% - 1 st July 2015	- 100% - 70% - 1 st July 2016

PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING							
OUTCOME(S): Improved Coordination And Support For Implementing Units							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		<ul style="list-style-type: none"> - Training manual developed - Data Security - CCTV – cameras/ Data backed up to cloud 	<ul style="list-style-type: none"> - No of computers installed with antivirus, fire wall & passwords - No of CCTV installed at HQ's - Data backups 		<ul style="list-style-type: none"> All - HQ - Daily 	<ul style="list-style-type: none"> All - HQ - Daily 	<ul style="list-style-type: none"> All - HQ - Daily

PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT							
OUTCOME(S): Deliver laws and policies for efficient and sustainable County resource use							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
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 - Reports published and actions recommended 		<ul style="list-style-type: none"> - 100% - 100% - Continuous - 100% 	<ul style="list-style-type: none"> - 100% - 100% - Continuous - 100% 	<ul style="list-style-type: none"> - 100% - 100% - Continuous - 100%

PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT							
OUTCOME(S): Deliver laws and policies for efficient and sustainable County resource use							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		- Public engagement on Legislative and policy issues	- Rate of Public participation on Policy issues				
SP 2.2. County Ward Offices	Elected MCAs	- County Ward Offices established and operational	- Offices rented / leased - Frequency of cases attended to		- 55 - 70%	- 55 - 80%	- 55 - 90%
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 2014 	<ul style="list-style-type: none"> Continuous 30thNov 2015 	<ul style="list-style-type: none"> Continuous 30thNov 2016

PROGRAMME 3: FINANCIAL MANAGEMENT SERVICES							
OUTCOME(S): Achieve Prudent financial management and Internal Controls							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
SP 3.1. Finance and Budget	Finance and Budget Offices	Officers trained in MTEF and programme-based budgeting, public finance management Legal and regulatory frameworks governing formulation , preparation and implementation of budget adhered to	<ul style="list-style-type: none"> Number of officers trained in MTEF and programme-based budgeting, public finance management Treasury circulars implemented, 		<ul style="list-style-type: none"> Continuous Continuous Continuous 	<ul style="list-style-type: none"> Continuous Continuous Continuous 	<ul style="list-style-type: none"> Continuous Continuous Continuous

PROGRAMME 3: FINANCIAL MANAGEMENT SERVICES							
OUTCOME(S): Achieve Prudent financial management and Internal Controls							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Accounting systems and financial regulations reviewed and developed. Financial information and reports produced,	<ul style="list-style-type: none"> • Budget review and outlook paper implemented , • County Fiscal Strategy Paper implemented • Number of accounting systems and financial regulations reviewed and developed. • Number of reports available; • Number of Payment requests approved and processed, • Copies of Bank reconciliations 		<ul style="list-style-type: none"> • Continuous • 1st July 2014 • Monthly • Monthly • Monthly 	<ul style="list-style-type: none"> • Continuous • 1st July 2015 • Monthly • Monthly • Monthly 	<ul style="list-style-type: none"> • Continuous • 1st July 2016 • Monthly • Monthly • Monthly
SP 3.2. Procurement	Procurement	<ul style="list-style-type: none"> - Regulatory framework governing public procurement reviewed; - Preparation Annual Procurement - Prequalification of suppliers 	<ul style="list-style-type: none"> - Reviewed framework; - Annual Procurement Plans - List of suppliers Prequalified per category 		<ul style="list-style-type: none"> 1st July 2014 15th July 2014 30th July 2014 	<ul style="list-style-type: none"> 1st July 2015 15th July 2015 30th July 2015 	<ul style="list-style-type: none"> 1st July 2016 15th July 2016 30th July 2016

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

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
	Compensation To Employees						
2110101	Salary And Wages	53,532,960	174,921,816				174,921,816
2710111	NSSF	679,200	1,451,520				1,451,520
	Provident	28,097,856	10,878,506				10,878,506
2710102	Superannuation Fund/Gratuity	22,047,123	38,189,424				38,189,424
2110303	Dirty/Acting Allowances		-				-
2110301	House Allowances	33,096,000	20,802,000				20,802,000
2110320	Leave Allowances	10,275,863	3,626,606				3,626,606
2110314	Commuter Allowances /Specified	22,487,504	35,575,200				35,575,200
2110322	Risk Allowances		-				-
	Others	30,830,300	13,212,000				13,212,000
2110315	Extraneous Allowances	9,092,000	15,504,000				15,504,000
2211020	Uniform Allowances		-				-
	Sub Totals	210,138,806	314,161,072	-	-	-	314,161,072
	Use Of Goods And Services						
2110201	Contractual Employees						-
2110202	Casual Labor - Others		2,000,000				2,000,000
2110302	Honoraria	1,000,000	1,800,000	1,200,000			3,000,000
2110312	Responsibility Allowances						-
2110314	Transport Allowance						-
2110316	Security/ Enforcement	12,000,000	5,000,000				5,000,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
2120103	Employer Contribution To Staff Pensions Scheme						-
2210101	Electricity		2,000,000				2,000,000
2210102	Water And Sewerage Charges		1,000,000				1,000,000
2210103	Gas Expenses						-
2210104	Electricity Expenses (Pending Bills)	300,000					-
2210105	Water And Sewerage Expenses (Pending Bills)	400,000					-
2210106	Utilities, Supplies- Other						-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	3,000,000	950,000	2,950,000	100,000		4,000,000
2210202	Internet Connections	1,250,000	1,000,000				1,000,000
2210203	Courier And Postal Services	5,000,000	1,000,000				1,000,000
2210207	Purchase Of Bandwidth Capacity		2,000,000				2,000,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)					10,447,862	10,447,862
2210302	Accommodation – Domestic Travel						-
2210303	Daily Subsistence Allowance						-
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)						-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
2210399	Domestic Travel And Subs. – Others	85,000,000	21,000,000	3,500,000	500,000	40,000,000	65,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)						-
2210403	Daily Subsistence Allowance						-
2210499	Foreign Travel And Subs.- Others	50,000,000	4,100,000	500,000	400,000	40,000,000	45,000,000
2210502	Publishing And Printing Services	8,400,000	4,300,000	700,000	300,000		5,300,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	1,856,000	800,000	150,000	50,000		1,000,000
2210504	Advertising, Awareness And Publicity Campaigns		12,000,000				12,000,000
2210505	Trade Shows And Exhibitions						-
2210599	Printing, Advertising – Other	8,400,000	3,000,000				3,000,000
2210602	Payment Of Rents And Rates - Residential						-
2210603	Rents And Rates - Non-Residential					68,860,000	68,860,000
2210604	Hire Of Transport		2,000,000				2,000,000
2210606	Hire Of Equipment, Plant And Machinery		1,000,000				1,000,000
2210701	Travel Allowance(Health Executive)						-
2210702	Remuneration Of Instructors And Contract Based Trainings						-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
2210703	Production And Printing Of Training Materials						-
2210714	Gender And Disability Mainstreaming						-
2210799	Trainings, Mentorship And Exams	38,000,000	11,500,000	1,000,000	500,000		13,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	267,422,120	35,086,966	5,000,000			40,086,966
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		10,000,000				10,000,000
2210805	National Celebrations						-
2210809	Board Allowance		10,000,000				10,000,000
2210904	Motor Vehicle Insurance	3,500,000	6,000,000				6,000,000
2210910	Medical Insurance	17,000,000	17,000,000				17,000,000
2211001	Medical Drugs						-
2211002	Dressings And Other Non-Pharmaceutical Medical Items						-
2211003	Veterinary Supplies And Materials						-
2211004	Fungicides, Insecticides And Sprays						-
2211005	Medical And Industrial Gases						-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		1,000,000				1,000,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
2211007	Agricultural Materials, Supplies And Small Equipment						-
2211008	Laboratory Materials, Supplies And Small Equipment						-
2211009	Education And Library Supplies						-
2211015	Food And Rations						-
2211016	Purchase Of Uniforms And Clothing – Staff	7,000,000	1,500,000				1,500,000
2211019	Purchase Of Uniforms And Clothing – Patients						-
2211021	Purchase Of Bedding And Linen						-
2211023	Supplies For Production						-
2211026	Purchase Of Vaccines And Sera						-
2211028	Purchase Of X-Rays Supplies						-
2211029	Purchase Of Safety Gear	500,000	2,000,000				2,000,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		3,100,000	450,000	150,000		3,700,000
2211102	Supplies And Accessories For Computers And Printers		1,000,000				1,000,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
2211103	Sanitary And Cleaning Materials, Supplies And Services	3,500,000	4,000,000				4,000,000
2211199	Office And General Supplies –	2,600,000	800,000	150,000	50,000		1,000,000
2211201	Refined Fuels And Lubricants For Transport(P3)	10,000,000	5,000,000	1,000,000			6,000,000
2211203	Refined Fuels And Lubricants – Other						-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)						-
2211301	Bank Service Commission And Charges	300,000		500,000			500,000
2211305	Contracted Guards And Cleaning Services		4,000,000				4,000,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	600,000	500,000	500,000			1,000,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	10,000,000	15,000,000				15,000,000
2211310	Contracted Professional Services	1,800,000	7,000,000	1,000,000			8,000,000
2211320	Committee Meeting Expenses	126,016,000				135,000,000	135,000,000
2211323	Laundry Expenses		500,000				500,000
2211329	HIV Programmes	500,000	500,000				500,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
2211332	Emergency Medical Expenses		3,000,000				3,000,000
2410104	Suppliers Credits		73,331,141				73,331,141
2640201	Emergency Fund						-
2640402	Donations	2,000,000	10,000,000				10,000,000
2640403	Burial Grants For Destitute						-
2640599	Other Capital Grants And Trans	370,000,000	5,000,000				5,000,000
2649999	Scholarship And Other Educational Benefits						-
2710102	Gratuity - Civil Servants						-
2990105	Expenses		7,500,000	450,000	50,000	5,000,000	13,000,000
3110902	Purchase Of Household And Institutional Appliances	3,000,000	4,000,000				4,000,000
3111001	Purchase Of Office Furniture And Fittings	20,000,000	1,000,000				1,000,000
3111002	Purchase Of Computers, Printers And Other It Equipment	9,000,000	5,000,000				5,000,000
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	5,000,000	2,000,000				2,000,000
3111107	Purchase Of Laboratory Equipment						-
3111112	Purchase Of Software		1,500,000				1,500,000
3111305	Beautification And Tree Planting	2,000,000	500,000				500,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		10,000,000				10,000,000
3111403	Research	3,700,000	1,000,000				1,000,000
3111499	Research & Feasibility Studies						-
3110701	Purchase Of Motor Vehicles	36,000,000	12,000,000				12,000,000
3110704	Purchase Of Motorcycles And Bicycles						-
	Sub Totals	1,114,794,120	336,268,107	19,050,000	2,100,000	299,307,862	656,725,969
	Other Current Expenditures						-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	2,000,000				2,000,000
2220103	Maintenance Expenses - Boats And Ferries						-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		1,000,000				1,000,000
2220202	Maintenance Of Office Equipment		2,000,000				2,000,000
2220203	Maintenance Of Medical And Dental Equipment						-
2220204	Maintenance Of Buildings -- Residential						-
2220205	Maintenance Of Public Toilets						-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	GRAND TOTALS
2220205	Maintenance Of Buildings And Stations -- Non-Residential	9,000,000	5,000,000				5,000,000
2220209	Minor Alterations To Buildings And Civil Works						-
2220210	Maintenance Of Computers, Software, And Networks						-
2220299	Routine Maintenance - Other As	2,600,000					-
2220299	Maintenance Of Public Mortuary						-
2220299	Maintenance Of Cemetery						-
	Subtotals	12,600,000	10,000,000	-	-	-	10,000,000
	Development						-
	Non-Financial Assets	56,653,983			3,721,962	200,000,000	203,721,962
	Capital Transfer	5,000,000	62,000,000				62,000,000
	Other Development	32,000,000	8,000,000				8,000,000
	Subtotals	93,653,983	70,000,000	-	3,721,962	200,000,000	273,721,962
	GRAND TOTAL	1,431,186,909	730,429,179	19,050,000	5,821,962	499,307,862	1,254,609,003

VOTE: COUNTY TREASURY

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives of the Programmes:

0709: Programme: Administration, Planning and Support Services.

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

0710: Programme: Public Finance Management

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

0711: Programme: 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: Summary of Expenditure by Programme 2013/14 - 2016/17

Programme	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: (Administration, Planning and Support Services)				
Sub Programme (SP)	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 1.1 Administration Services		64,859,315	71,345,247	78,479,771
SP 1.2 Personnel Services		416,451,918	458,097,110	503,906,821
SP 1.3 Financial Services		9,000,000	9,900,000	10,890,000
Total Expenditure of Programme 1		490,311,233	539,342,357	593,276,592
Programme 2: 0710: Public Financial Management				
Sub Programme (SP)	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 2.1 Budget Formulation Coordination and management		19,614,315	21,575,747	23,733,321
SP 2.2 Resource Mobilization		85,534,036	94,087,440	103,496,184
SP 2.3. Internal Audit		13,750,000	15,125,000	16,637,500
SP 2.4 Procurement		14,270,480	15,697,528	17,267,281
SP 2.5 Public finance and Accounting		12,320,000	13,552,000	14,907,200
SP 2.6 Debt Management		200,000,000	220,000,000	242,000,000
Total Expenditure of Programme 2		345,488,831	380,037,715	418,041,486
Programme 3: Economic and Financial Policy Formulation and Management				
Sub Programme (SP)	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 3.1. Fiscal Planning		20,363,224	22,399,546	24,639,501
SP 3.2. Monitoring & Evaluation /Statistical Data Management		10,000,000	11,000,000	12,100,000
Total Expenditure of Programme 3		30,363,224	33,399,546	36,739,501

Source: Printed Estimates, CFSP

Part E: Summary of Expenditure by Vote and Economic Classification.

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Compensation to Employees		416,451,918	458,097,110	503,906,821
Use of goods and services		234,511,370	257,962,507	283,758,758
Current Transfers Govt. Agencies				
Other Recurrent		10,700,000	11,770,000	12,947,000
Capital Expenditure		200,000,000	220,000,000	242,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,200,000	6,820,000	7,502,000
Total Expenditure of Vote		867,863,288	954,649,617	1,050,114,578

Source: Printed Estimates, CSFP (Projected Estimates at 10%)

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

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: (Administration, Planning and Support Services)				
1.1. Sub-Programme 1: (Administration Services)				
Current Expenditure		64,859,315	71,345,247	78,479,771
Compensation to Employees				
Use of goods and services		55,859,315	61,445,247	67,589,771
Current Transfers Govt. Agencies				
Other Recurrent		4,500,000	4,950,000	5,445,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,200,000	6,820,000	7,502,000
Total Expenditure (SP1.1)		64,859,315	71,345,247	78,479,771
1.2. Sub-Programme 2: (Personnel Services)				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Current Expenditure		416,451,918	458,097,110	503,906,821
Compensation to Employees		416,451,918	458,097,110	503,906,821
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)		416,451,918	458,097,110	503,906,821
1.3. Sub-Programme 3: (Financial Services)				
Current Expenditure		9,000,000	9,900,000	10,890,000
Compensation to Employees				
Use of goods and services		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 (SP 1.3)		9,000,000	9,900,000	10,890,000
Programme 2: Public Finance Management				
2.1. Sub-Programme: Budget Formulation Coordination and management				
Current Expenditure		19,664,315	21,630,747	23,793,821
Compensation to Employees			-	-

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Use of goods and services		19,364,315	21,300,747	23,430,821
Current Transfers Govt. Agencies				
Other Recurrent		300,000	330,000	363,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.1)		19,664,315	21,630,747	23,793,821
2.2. Sub-Programme: Resource Mobilization				
Current Expenditure		85,534,036	94,087,440	103,496,184
Compensation to Employees				
Use of goods and services		81,034,036	89,137,440	98,051,184
Current Transfers Govt. Agencies				
Other Recurrent		4,500,000	4,950,000	5,445,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.2)		85,534,036	94,087,440	103,496,184
2.3. Sub-Programme: Internal Audit				
Current Expenditure		13,850,000	15,235,000	16,758,500
Compensation to Employees			-	-
Use of goods and services		12,850,000	14,135,000	15,548,500
Current Transfers Govt. Agencies			-	-
Other Recurrent		1,000,000	1,100,000	1,210,000

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.3)		13,850,000	15,235,000	16,758,500
2.4. Sub-Programme: Procurement				
Current Expenditure		14,295,480	15,725,028	17,297,531
Compensation to Employees			-	-
Use of goods and services		13,795,480	15,175,028	16,692,531
Current Transfers Govt. Agencies			-	-
Other Recurrent		500,000	550,000	605,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.4)		14,295,480	15,725,028	17,297,531
2.5. Sub-Programme: Public finance and Accounting				
Current Expenditure		12,370,000	13,607,000	14,967,700
Compensation to Employees				
Use of goods and services		11,970,000	13,167,000	14,483,700
Current Transfers Govt. Agencies				
Other Recurrent		400,000	440,000	484,000
Capital Expenditure				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.5)		12,370,000	13,607,000	14,967,700
2.6. Sub-Programme: Debt Management				
Current Expenditure		200,000,000	220,000,000	242,000,000
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		200,000,000	220,000,000	242,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.6)		200,000,000	220,000,000	242,000,000
Programme 3: Economic and Financial Policy Formulation and management				
3.1. Sub-Programme: Fiscal Planning				
Current Expenditure		20,363,224	22,399,546	24,639,501
Compensation to Employees				
Use of goods and services		20,363,224	22,399,546	24,639,501
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 3.1)		20,363,224	22,399,546	24,639,501
3.2. Sub-Programme: Monitoring & Evaluation /Statistical Data Management				
Current Expenditure		10,000,000	11,000,000	12,100,000
Compensation to Employees				
Use of goods and services		9,500,000	10,450,000	11,495,000
Current Transfers Govt. Agencies				
Other Recurrent		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)		10,000,000	11,000,000	12,100,000

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2013/14 – 2016/17

PROGRAMME ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME(S): Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
SP 1.1: Administration, Planning and Support Services	COUNTY TREASURY	Develop Strategic Plan 2014-2018, customer satisfaction survey, gender and youth policies on procurement implemented, service delivery improvements. Staff skills and competences developed, Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained, employee productivity enhanced, Treasury newsletters, upgraded website	<ul style="list-style-type: none"> • Strategic Plan 2014-2018; • Customer satisfaction survey report; • Number of recommendations of the policies on procurement on gender and youth implemented. • Service delivery charter developed, Business processing reengineering team in place. • Training manuals, • Treasury Newsletters, Upgraded website. • Frequency of downtime, • Number of press releases and press conferences 		<ul style="list-style-type: none"> • 31st Dec,2014 • 30th Sept, 2014 • 30th Sept, 2014 • Quarterly 1 Quarterly 20% Continuous 	<ul style="list-style-type: none"> • 31st Sep,2015 • 31st Sep,2015 • 31st Sep,2015 • Quarterly 1 Quarterly 15% Continuous 	<ul style="list-style-type: none"> • 31st Sep, 2015 • 31st Sep,2015 • 31st Sep,2015 • Quarterly 1 Quarterly 10% Continuous

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		and Information disseminated.	<ul style="list-style-type: none"> • Policy on Occupation safety & Health 		30 th Sept 2014	30 th Sept 2015	30 th Sept 2016
SP 1.2 Personnel Services	COUNTY TREASURY	Revised schemes of services for officers serving in the County Treasury, Skills and competency developed, Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	<ul style="list-style-type: none"> • Number of schemes of service revised and approved by County Public Service Board, number of officers trained in relevant courses, • Number of officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded. 		<ul style="list-style-type: none"> • By 30th June, 2015 • Continuous 	<ul style="list-style-type: none"> • By 30th June, 2016 • Continuous 	<ul style="list-style-type: none"> • By 30th June, 2017 • Continuous
SP 1.3 Financial Services	COUNTY TREASURY	Implementation of IFMIS & LAIFOMS	Number of automated backups and security solutions in place in Sub-counties,		Daily backups (4)	5	5
		Officers trained in IT and provided with working	<ul style="list-style-type: none"> • Number of officers trained and provided with 		<ul style="list-style-type: none"> • All Officers 	<ul style="list-style-type: none"> • All Officers 	<ul style="list-style-type: none"> • All Officers

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		equipment; (IFMIS, LAIFOMS) IT infrastructure at the Treasury modernized; data recovery instituted; Ministry webpage updated regularly	working equipment; • Number of offices linked via modernized IT infrastructure; • Data Recovery backups; Number of new articles available on webpage.		• All Treasury Offices connected • Monthly updates	• All Treasury Offices connected • Monthly updates	• All Treasury Offices connected • Monthly updates
		Local Area Networks installed in the Sub-county Treasuries and integrated with IFMIS.	Number of Sub-county Treasuries with IFMIS.		All 11 Sub-counties	All 11 Sub-counties	All 11 Sub-counties
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT							
OUTCOME(S): Sustainable policies for the mobilization, allocation and management of public financial resources							
SP 2.1: Budget Formulation, Coordination and Management		Officers in all departments trained in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting		100 (All members of Sector Working Groups)	120	130
		Stakeholders involved in budget preparation process;	Number of stakeholders involved in budget preparation;		All stakeholders	All stakeholders	All stakeholders

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		outcomes, outputs and key performance indicators of budget implementation measured	programme-based budget published.				
		Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget		3%	3%	3.5%
		Legal and regulatory frameworks governing formulation , preparation and implementation of budget adhered to	<ul style="list-style-type: none"> • Budget circular released, • Budget review and outlook paper prepared , • County Fiscal Strategy Paper prepared , • Published and publicized, • Formulated Appropriation & Finance Bills 		<ul style="list-style-type: none"> • 30th Aug,2014 • 30th Sept,2014 • 28th Feb, 2014 • 7th March, 2014 • 30th April - June 30th, 2014 	<ul style="list-style-type: none"> • 30th Aug,2015 • 30th Sept,2015 • 28th Feb, 2015 • 7th March, 2015 • 30th April - June 30th, 2015 	<ul style="list-style-type: none"> • 30th Aug, 2016 • 30th Sept, 2016 • 28th Feb, 2016 • 7th March, 2015 • 30th April - June 30th, 2015
SP 2.2: Resource Mobilization	Revenue Unit	Local resources mobilized.	Local resources mobilized as a percentage of total budget.		20%	25%	30%

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Funds disbursed to projects being implemented.	Funds disbursed to MDAs as a percentage of total mobilized.		Monthly	Monthly	Monthly
		Monitoring and evaluation of local resources collected.	<ul style="list-style-type: none"> • Number of monitoring and evaluation reports. • Monthly & quarterly Revenue reports 		<ul style="list-style-type: none"> • Quarterly • Monthly 	<ul style="list-style-type: none"> • Quarterly • Monthly 	<ul style="list-style-type: none"> • Quarterly • Monthly
		Revenue Enhancement Plan developed (R.E.P) Training of Staff	<ul style="list-style-type: none"> • Revenue enhancement plan • Number of Staff trained • Purchase of revenue vehicles • Automation of revenue collection • % of debt recovered 		<ul style="list-style-type: none"> • 30th June,2014 • 300 • 5 • All bus parks Molo, Nakuru, Gilgil, Naivasha • 20% debt 	<ul style="list-style-type: none"> • 30th June,2015 • 200 • 6 • All street parks • 30% debt 	<ul style="list-style-type: none"> • 30th June,2016 • 200 • 6 • All street parks • 35% debt
		Establishment of County Revenue Authority	<ul style="list-style-type: none"> • Purchase of Office furniture, Reforms in revenue structure 		<ul style="list-style-type: none"> • Office established by 30th Sept 2014 • By 30th Sept 2014 	<ul style="list-style-type: none"> • Office established by 30th Sept 2015 • By 30th Sept 2015 	<ul style="list-style-type: none"> • Office established by 30th Sept 2016 • By 30th Sept 2016

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
			<ul style="list-style-type: none"> • County Revenue Authority in place • Placement of relevant Officers to specific Revenue sources • County Revenue Inspectorate Team 		<ul style="list-style-type: none"> • Continuous • 1st July 2014 	<ul style="list-style-type: none"> • Continuous • 1st July 2015 	<ul style="list-style-type: none"> • Continuous • 1st July 2015
SP 2.2: Debt Management	Debt Management Unit	Medium term debt strategy developed; Public Debt Management Office operationalized; strengthened Public Debt Management business process; disseminate public debt information; digitized registry.	<ul style="list-style-type: none"> • Debt management offices; • Upgraded debt management systems; • Weekly, monthly and annual debt bulletins/reports; • Number of documents/ records digitized. 		<ul style="list-style-type: none"> • 28th Feb 2014 • 1st May 2014 • Annual • 1st July 2014 	<ul style="list-style-type: none"> • 28th Feb 2015 • 1st May 2015 • Annual • 1st July 2015 	<ul style="list-style-type: none"> • 28th Feb, 16 • 1st May 2016 • Annual • 1st July 2016
		Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget		1.5%	3%	5%
SP 2.3: Internal Audit	Internal Audit Unit	<ul style="list-style-type: none"> • Risk based audits; Institutional risk management policy framework rolled out; 	<ul style="list-style-type: none"> • Number of audit reports; number of MDAs implementing IRMPF; 		<ul style="list-style-type: none"> • 2 • 100% 	<ul style="list-style-type: none"> • 3 • 100% 	<ul style="list-style-type: none"> • 4 • 100%

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		<ul style="list-style-type: none"> • Audit committee training manual and regulations; audit committees trained; Capacity building in information systems audit undertaken; • Value for money audits undertaken; teammate rolled out; • Teammate licenses renewed and IDEA (Interactive Data Extraction & Analysis) software acquired and installed. 	<ul style="list-style-type: none"> • Number of audit committee trained; training manual and regulations reports; • Number of VFM audits; • Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software. 		<ul style="list-style-type: none"> • 4 • 100% 	<ul style="list-style-type: none"> • 4 • 100% 	<ul style="list-style-type: none"> • 4 • 100%
SP 2.4: Public Finance & Accounting	Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.		1 st July 2014	1 st July 2015	1 st July 2015
		Asset management system developed	<ul style="list-style-type: none"> • Number of Assets tagged • Number of Assets maintained 		Continuous	Continuous	Continuous

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
			<ul style="list-style-type: none"> Copies of updated Asset Registers 				
		Financial information and reports produced, Sub-county & Ministry's Treasury offices refurbished; Capacity building on public finance management for county governments undertaken.	<ul style="list-style-type: none"> Number of reports available; Number of Sub-county Treasuries refurbished; Number of county government officers trained. Number of Payment requests approved and processed, Copies of Bank reconciliations 		<ul style="list-style-type: none"> Monthly Quarterly Annually 31st Dec 2014 50 	<ul style="list-style-type: none"> Monthly Quarterly Annually 31st Dec 2015 65 	<ul style="list-style-type: none"> Monthly Quarterly Annually 31st Dec 2016 80
	In Charge of Treasury Accounting Unit	Pension claims processed, contributory pensions scheme implemented	Number of days taken to process pension claims, percentage of civil servants under contributory scheme.		Before 10 th of every subsequent month	Before 10 th of every subsequent month	Before 10 th of every subsequent month
	In Charge of Treasury Accounting Unit	Appropriations-in-Aid in the Ministries collected and accounted for.	Revenue returns.		By 3 rd of every subsequent month	By 3 rd of every subsequent month	By 3 rd of every subsequent month
	Head of Treasury	Financial Statement preparation process coordinated.	<ul style="list-style-type: none"> Treasury circulars; Public expenditure review reports; 		<ul style="list-style-type: none"> 1st July 2014 30th Sept 2014 	<ul style="list-style-type: none"> 1st July 2015 30th Sept 2015 	<ul style="list-style-type: none"> 1st July 2016 30th Sept 2016

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
	Accounting Unit		<ul style="list-style-type: none"> Stakeholder consultation reports; sector reports; financial statements; 		• By 30 th Nov 2014	• By 30 th Nov 2015	• By 30 th Nov 2016
	Treasury Accounting	Chart of accounts updated	Number of new account codes either added to or modified in chart of accounts.		Annually	Annually	Annually
SP 2.5: Procurement	All Procurement	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework; Annual Procurement Plans		1 st July 2014	1 st July 2015	1 st July 2015
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT							
OUTCOME(S): Macroeconomic Stability and Accelerated Economic Growth and excellence							
	Economic Planning	Electronic project management information system (e-ProMIS) cascaded to the County	Number of County Government projects captured under e-ProMIS		Continuous	Continuous	Continuous
	Economic Planning	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.		1 st July 2014	1 st July 2015	1 st July 2016

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations accelerated towards strengthening inter-Governmental relations and County government and private relations	<ul style="list-style-type: none"> • Cabinet Memorandum on regulatory framework for savings stimulation; • Number of licenses; number of agreements signed. • Number of stakeholders forum • Public participation 		<ul style="list-style-type: none"> • 31st Dec 2014 • Continuous • Jan 2014 	<ul style="list-style-type: none"> • 31st Dec 2015 • Continuous • Jan 2014 	<ul style="list-style-type: none"> • 31st Dec 2016 • Continuous • Jan 2014
		Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum;	Emergency Fund Policy in place		<ul style="list-style-type: none"> • 30th Sept, 2014 • 31st Jan, 2014 • 30th Sept, 2014 	<ul style="list-style-type: none"> • 30th Sept, 2015 • 31st Jan, 2015 • 30th Sept, 2015 	<ul style="list-style-type: none"> • 30th Sept, 2016 • 31st Jan, 2016 • 30th Sept, 2016
		Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.		1 st July 2014	1 st July 2015	1 st July 2016
SP 3.1: Monitoring & Evaluation /	Economic Planning	Monitoring & Evaluation planning / framework; Annual	Number of M & E Reports, Handbook on key performance		Quarterly & Annually	Quarterly & Annually	Quarterly & Annually

<u>PROGRAMME</u> ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Statistical Data Management		performance reviews; Strengthening line Ministries progress reporting; Updating Statistical data;	indicators, Number of trainings on M&E, Copies of updated County Fact sheet,				

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
	Compensation To Employees									
2110101	Salary And Wages	183,594,904	236,731,260	236,731,260						236,731,260
2710111	NSSF	304,800	480,000	480,000						480,000
	Provident	14,905,217	34,012,503	34,012,503						34,012,503
2710102	Superannuation Fund/Gratuity	24,664,300	544,050	544,050						544,050
2110303	Dirty/Acting Allowances	-	-	-						-
2110301	House Allowances	80,970,000	103,323,600	103,323,600						103,323,600
2110320	Leave Allowances	15,376,993	19,490,505	19,490,505						19,490,505
2110314	Commuter Allowances /Specified	14,108,994	19,632,000	19,632,000						19,632,000
2110322	Risk Allowances	-	228,000	228,000						228,000
	Others	20,975,696	2,010,000	2,010,000						2,010,000
2110315	Extraneous Allowances	-	-							-
2211020	Uniform Allowances	-	-							-
	Sub Totals	354,900,904	416,451,918	416,451,918	-	-	-	-	-	416,451,918
	Use Of Goods And Services									
2110201	Contractual Employees	-	6,500,000	-	5,000,000	1,000,000	500,000	-	-	6,500,000
2110202	Casual Labor - Others	-	-	-	-	-	-	-	-	-
2110302	Honoraria	30,500,000	3,800,000	-	1,000,000	1,000,000	500,000	800,000	500,000	3,800,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2110312	Responsibility Allowances		-							-
2110314	Transport Allowance		-							-
2110316	Security/ Enforcement		8,000,000		8,000,000					8,000,000
2120103	Employer Contribution To Staff Pensions Scheme		-							-
2210101	Electricity	-	800,000	800,000	-	-	-	-	-	800,000
2210102	Water And Sewerage Charges	800,000	500,000	500,000	-	-	-	-	-	500,000
2210103	Gas Expenses	-	100,000	100,000	-	-	-	-	-	100,000
2210104	Electricity Expenses (Pending Bills)		-							-
2210105	Water And Sewerage Expenses (Pending Bills)		-							-
2210106	Utilities, Supplies-Other	-	1,400,000	400,000	-	100,000	200,000	100,000	600,000	1,400,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	4,365,000	1,090,000	200,000	270,000	170,000	100,000	150,000	200,000	1,090,000
2210202	Internet Connections	-	880,000	10,000	600,000	100,000	50,000	20,000	100,000	880,000
2210203	Courier And Postal Services	-	360,000	50,000	100,000	100,000	50,000	10,000	50,000	360,000
2210207	Purchase Of Bandwidth Capacity		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	3,500,000	1,500,000	-	500,000	500,000	500,000	500,000	3,500,000
2210302	Accommodation – Domestic Travel	44,346,612	7,300,000	1,000,000	3,000,000	800,000	500,000	1,000,000	1,000,000	7,300,000
2210303	Daily Subsistence Allowance	-	6,300,000	-	3,000,000	800,000	500,000	500,000	1,500,000	6,300,000
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)		900,000		500,000	200,000		200,000		900,000
2210399	Domestic Travel And Subs. – Others	-	-	-		-	-	-	-	-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-							-
2210403	Daily Subsistence Allowance		-							-
2210499	Foreign Travel And Subs.- Others	-	2,000,000	2,000,000	-	-	-	-	-	2,000,000
2210502	Publishing And Printing Services	38,760,000	43,800,000	500,000	37,000,000	800,000	1,000,000	3,700,000	800,000	43,800,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	530,000	650,000	200,000	100,000	100,000	50,000	100,000	100,000	650,000
2210504	Advertising, Awareness And Publicity Campaigns	3,850,000	9,000,000	500,000	2,000,000	500,000	3,000,000	3,000,000	-	9,000,000
2210505	Trade Shows And Exhibitions	440,000	1,200,000	500,000	500,000	-	-	200,000	-	1,200,000
2210599	Printing, Advertising – Other		-							-
2210602	Payment Of Rents And Rates - Residential		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210603	Rents And Rates - Non-Residential		-							-
2210604	Hire Of Transport	200,000	400,000	-	100,000	100,000	-	100,000	100,000	400,000
2210606	Hire Of Equipment, Plant And Machinery		-							-
2210701	Travel Allowance(Health Executive)	-	-	-	-	-	-	-	-	-
2210702	Remuneration Of Instructors And Contract Based Trainings		-			-				-
2210703	Production And Printing Of Training Materials	-	2,200,000	-	1,000,000	500,000	-	200,000	500,000	2,200,000
2210714	Gender And Disability Mainstreaming		-							-
2210799	Trainings, Mentorship And Exams	50,746,113	8,500,000	1,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,500,000	8,500,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	770,000	1,350,000	500,000	300,000	200,000	-	150,000	200,000	1,350,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	6,500,000	4,284,315	500,000	500,000	-	-	3,284,315		4,284,315
2210805	National Celebrations		-							-
2210809	Board Allowance		-							-
2210904	Motor Vehicle Insurance		1,500,000	1,500,000						1,500,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210910	Medical Insurance		-							-
2211001	Medical Drugs		-							-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		-							-
2211003	Veterinary Supplies And Materials		-							-
2211004	Fungicides, Insecticides And Sprays		-							-
2211005	Medical And Industrial Gases		-							-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	2,182,258	-							-
2211007	Agricultural Materials, Supplies And Small Equipment		-							-
2211008	Laboratory Materials, Supplies And Small Equipment		-							-
2211009	Education And Library Supplies		-							-
2211015	Food And Rations		-							-
2211016	Purchase Of Uniforms And Clothing – Staff	5,292,000	3,000,000	-	3,000,000	-	-	-	-	3,000,000
2211019	Purchase Of Uniforms And Clothing – Patients		-							-
2211021	Purchase Of Bedding And Linen		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211023	Supplies For Production		-			-				-
2211026	Purchase Of Vaccines And Sera		-							-
2211028	Purchase Of X-Rays Supplies		-							-
2211029	Purchase Of Safety Gear		500,000		500,000					500,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	-	1,497,740	250,000	327,260	250,000	220,480	150,000	300,000	1,497,740
2211102	Supplies And Accessories For Computers And Printers	-	1,200,000	1,000,000	-	-	-	200,000	-	1,200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	250,000	500,000	500,000	-	-	-	-	-	500,000
2211199	Office And General Supplies -		-							-
2211201	Refined Fuels And Lubricants For Transport(P3)	13,100,000	6,350,000	1,000,000	3,800,000	200,000	50,000	300,000	1,000,000	6,350,000
2211203	Refined Fuels And Lubricants – Other		-							-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-							-
2211301	Bank Service Commission And Charges	4,360,000	2,000,000	-	-	2,000,000	-	-	-	2,000,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211305	Contracted Guards And Cleaning Services	4,600,000	300,000	300,000		-	-	-	-	300,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,250,000	1,600,000	300,000	500,000	500,000	50,000	150,000	100,000	1,600,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	5,600,000	4,000,000	4,000,000	-	-	-	-	-	4,000,000
2211310	Contracted Professional Services	-	10,200,000	2,500,000	1,000,000	1,000,000	4,000,000	700,000	1,000,000	10,200,000
2211320	Committee Meeting Expenses		5,200,000	1,000,000			1,500,000	2,000,000	700,000	5,200,000
2211323	Laundry Expenses	-	300,000	300,000	-	-	-	-	-	300,000
2211329	HIV Programmes		-							-
2211332	Emergency Medical Expenses		-							-
2410104	Suppliers Credits		35,949,315	35,949,315						35,949,315
2640201	Emergency Fund		-			-				-
2640402	Donations		3,000,000	3,000,000						3,000,000
2640403	Burial Grants For Destitute		-							-
2640599	Other Capital Grants And Trans		-							-
2649999	Scholarship And Other Educational Benefits		-							-
2710102	Gratuity - Civil Servants		-							-
2990105	Expenses		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
3110902	Purchase Of Household And Institutional Appliances		-							-
3111001	Purchase Of Office Furniture And Fittings		2,000,000	2,000,000						2,000,000
3111002	Purchase Of Printers And Accessories		-			-				-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-			-				-
3111107	Purchase Of Laboratory Equipment		-			-				-
3111112	Purchase Of Software	-	3,000,000	-	1,000,000	-	-	-	2,000,000	3,000,000
3111305	Beautification And Tree Planting		-			-				-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	4,000,000	-	4,000,000	-	-	-	-	4,000,000
3111403	Research	10,500,000	2,000,000	1,000,000	1,000,000	-	-	-	-	2,000,000
3111499	Research & Feasibility Studies	-	800,000	-	-	-	-	800,000	-	800,000
3110701	Purchase Of Motor Vehicles	-	30,000,000	-	30,000,000	-	-	-	-	30,000,000
3110704	Purchase Of Motorcycles And Bicycles	-	800,000	-	800,000	-	-	-	-	800,000
	Sub Totals	228,941,983	234,511,370	64,859,315	111,897,260	11,920,000	13,770,480	19,314,315	12,750,000	234,511,370
	Other Current Expenditures									-
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	7,700,000	1,500,000	4,000,000	400,000	500,000	300,000	1,000,000	7,700,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2220103	Maintenance Expenses - Boats And Ferries		-							-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		-					-		-
2220202	Maintenance Of Office Equipment		-							-
2220203	Maintenance Of Medical And Dental Equipment		-							-
2220204	Maintenance Of Buildings -- Residential		-							-
2220205	Maintenance Of Public Toilets		-							-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	-	2,000,000	2,000,000	-	-	-	-	-	2,000,000
2220209	Minor Alterations To Buildings And Civil Works		-							-
2220210	Maintenance Of Computers, Software, And Networks	495,000	1,000,000	1,000,000	-	-	-	-	-	1,000,000
2220299	Routine Maintenance - Other As		-				-	-	-	-
2220299	Maintenance Of Public Mortuary		-							-
2220299	Maintenance Of Cemetery		-							-
	Subtotals	3,495,000	10,700,000	4,500,000	4,000,000	400,000	500,000	300,000	1,000,000	10,700,000
	Development									
	Non-Financial Assets	-	-	-	-	-	-	-	-	-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
	Capital Transfer	300,561,737	206,200,000	206,200,000				-		206,200,000
	Other Development		-	-						-
	Subtotals	300,561,737	206,200,000	206,200,000	-	-	-	-	-	206,200,000
			-							-
	GRAND TOTAL	658,957,641	867,863,288	692,011,233	115,897,260	12,320,000	14,270,480	19,614,315	13,750,000	867,863,288

VOTE: COUNTY PUBLIC SERVICE BOARD

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the County Public Service Board including Administration of Human Resources in County Public Service, Recruitment and Placement, Disciplinary Control, Promotion of Values & Principles and Staff Rationalization.

Part A:-Vision

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

Part B:-Mission

To formulate and implement policies, programmes and activities that form the best human resource practices towards a lean, productive and highly motivated Public Service.

Part C: - Strategic Objective of the Programmes:-

Programme 1:- Administration of Human Resources in County Public Service

Objective: - To enact and implement policies that provide efficient services to departments, organizations and members of the public.

PART D: SUMMARY OF EXPENDITURE BY PROGRAMME 2013/14 - 2016/17

Programme	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme : Administration of Human Resources in County Public Service				
Sub Programme (SP)	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP:1 Administration Services		25,977,000	28,574,700	31,432,170
SP: 2 Personnel Services		25,316,432.32	27,848,076	30,632,883
SP: 3 Financial Services		1,500,000	1,650,000	1,815,000
SP: 4 Recruitment & Placement		18,400,000	20,240,000	22,264,000
SP: 5 Disciplinary Control		1,500,000	1,650,000	1,815,000
SP: 6 Promotion of Values & Principles referred to in Articles 10 & 232		2,500,000	2,750,000	3,025,000
SP:7 Staff Rationalization		2,000,000	2,200,000	2,420,000
Total Expenditure of Programme		77,193,432	84,912,776	93,404,053

Source: Printed Estimates, CFSP

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Compensation to Employees	15,360,660.00	25,316,432.32	27,848,076	30,632,883
Use of goods and services	60,000,000.00	45,127,000	49,639,700	54,603,670
Current Transfers Govt. Agencies				
Other Recurrent	3,000,000.00	1,750,000	1,925,000	2,117,500
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 of Vote	78,360,600.00	77,193,432	84,912,776	93,404,053

Source: Printed Estimates, CFSP (Projected Estimates at 10%)

PART F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: (Administration and Planning Services)				
1.1. Sub-Programme 1: (Administration Services)				
Current Expenditure		25,977,000	28,574,700	31,432,170
Compensation to Employees				
Use of goods and services		19,227,000	21,149,700	23,264,670
Current Transfers Govt. Agencies				
Other Recurrent		1,750,000	1,925,000	2,117,500
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,500,000	6,050,000
Total Expenditure (SP1.1)		25,977,000	28,574,700	31,432,170
1.2. Sub-Programme 2: (Personnel Services)				
Current Expenditure		25,316,432.32	27,848,076	30,632,883
Compensation to Employees		25,316,432.32	27,848,076	30,632,883
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)		25,316,432.32	27,848,076	30,632,883
1.3. Sub-Programme 3: (Financial Services)				
Current Expenditure		1,500,000	1,650,000	1,815,000
Compensation to Employees				
Use of goods and services		1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.3)		1,500,000	1,650,000	1,815,000
1.4. Sub-Programme 4: (Recruitment and Placement)				
Current Expenditure		18,400,000	20,240,000	22,264,000
Compensation to Employees				
Use of goods and services		18,400,000	20,240,000	22,264,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.4)		18,400,000	20,240,000	22,264,000
1.5. Sub-Programme 5: (Disciplinary Control)				
Current Expenditure		1,500,000	1,650,000	1,815,000
Compensation to Employees				
Use of goods and services		1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.5)		1,500,000	1,650,000	1,815,000
1.6. Sub-Programme 6: (Promotion of Values & Principles referred in Articles 10 & 232)				
Current Expenditure		2,500,000	2,750,000	3,025,000
Compensation to Employees				
Use of goods and services		2,500,000	2,750,000	3,025,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.6)		2,500,000	2,750,000	3,025,000
1.7. Sub-Programme 7: (Staff Rationalization)				
Current Expenditure		2,000,000	2,200,000	2,420,000
Compensation to Employees				
Use of goods and services		2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.7)		2,000,000	2,200,000	2,420,000

Part G: Summary of the Programme Outputs & Performance Indicators for FY 2013/14 – 2016/17

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Programme 1: Administration of Human Resources in the County Public Service.							
Outcome: Efficient and effective service delivery to departments, affiliated bodies e.g. municipal boards and members of the public.							
SP 1: Administration Services	PSB	a) Board's Strategic Plan 2014-17 b) Provision of safety measures relating to personnel documents and other relevant information.	a) Strategic plan 2014-17. b) Data safety policy.		a) By 1 st July 2014 b) By 30 th Sept 2014	a) By 1 st July 2015 b) By 30 th Sept 2015	a) By 1 st July 2016 b) By 30 th Sept 2016
SP 2: Personnel Services	PSB	a) Harmonization of salary scales / grades. b) Human resource reforms. c) Employee satisfaction survey.	a) Standardized job groups. b) Number of officers promoted/upgraded. c) Employee satisfaction Report.		a) By 1 st Jul 2014 b) By 31 st Dec 2014	a) By 1 st Jul 2015 b) By 31 st Dec 2015	a) By 1 st Jul 2016 b) By 31 st Dec 2016
SP 3: Financial Services	PSB	a) Regular and timely reports.	a) 4No. Reports each for every quarter.		By the end of each quarter of 2014/15	By the end of each quarter of 2015/16	By the end of each quarter of 2016/17
Recruitment and Placement	PSB	a) Approval of Revised schemes of services. b) Recruitment of ward administrators and village elders.	a) Number of revised schemes approved. b) Number of officers recruited.		a) 100% By 30 th Oct 2014	a) 100% By 30 th Oct 2015	a) 100% By 30 th Oct 2016

		<ul style="list-style-type: none"> c) Succession management. d) Upgrading/promotion of officers. e) Acting and temporary Appointments reviewed. 	<ul style="list-style-type: none"> c) Number of officer re-deployed. d) Number of officers upgraded/promoted. e) Number of officers on acting and temporary appointments. 				
Discipline Control	PSB	<ul style="list-style-type: none"> a) Record of minutes of hearing proceedings for those with disciplinary cases. b) Formulation of a discipline policy. 	<ul style="list-style-type: none"> a) Number of disciplinary cases handled and finalized. b) Discipline policy. 		<ul style="list-style-type: none"> a) 100% By 30th Aug 2014 b) 30th Sept 2014 	<ul style="list-style-type: none"> a) 100% By 30th Aug 2015 b) 30th Sept 2015 	<ul style="list-style-type: none"> a) 100% By 30th Aug 2016 b) 30th Sept 2016
Promotion of Values and Principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010	PSB	<ul style="list-style-type: none"> a) Sensitization of the county public service. b) Monitoring and evaluation reports. 	<ul style="list-style-type: none"> a) Number of officers sensitized. b) Revised service charter. c) 4No. M&E reports on quarterly basis. 		<ul style="list-style-type: none"> a) 2500 staff by 30th Aug 2014 b) End of each quarter 2014/15 	<ul style="list-style-type: none"> a) 3500 staff by 30th Aug 2015 b) End of each quarter 2015/16 	<ul style="list-style-type: none"> a) 5300 staff by 30th Aug 2016 b) End of each quarter 2016/17
Staff Rationalization	PSB	<ul style="list-style-type: none"> a) Staff re-deployment. b) Upgrading/promotion of officers. c) Human resource reforms. 	<ul style="list-style-type: none"> a) Staff Rationalization Report. b) Number of officers upgraded/promoted. 		<ul style="list-style-type: none"> a) By 30th Aug 2014 	<ul style="list-style-type: none"> a) By 30th Aug 2015 	<ul style="list-style-type: none"> a) By 30th Aug 2016

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

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ADMINISTRATION 2014/2015	TOTALS
	Compensation To Employees			
2110101	Salary And Wages		12,585,612.00	12,585,612.00
2710111	NSSF		2,400.00	2,400.00
	Provident		408,231.00	408,231.00
2710102	Superannuation Fund/Gratuity		3,057,862.32	3,057,862.32
2110303	Dirty/Acting Allowances			-
2110301	House Allowances		1,104,000.00	1,104,000.00
2110320	Leave Allowances		287,275.00	287,275.00
2110314	Commuter Allowances /Specified		1,800,000.00	1,800,000.00
2110322	Risk Allowances			-
	Others		6,071,052.00	6,071,052.00
2110315	Extraneous Allowances			-
2211020	Uniform Allowances			-
	SUB TOTALS		25,316,432.32	25,316,432.32
	USE OF GOODS AND SERVICES			-
2110201	Contractual Employees			-
2110202	Casual Labor - Others			-
2110302	Honoraria		-	-
2110312	Responsibility Allowances			-
2110314	Transport Allowance			-
2110316	Security/Enforcement	5,000,000	500,000	500,000
2120103	Employer Contribution To Staff Pensions Scheme			-
2210101	Electricity	-	200,000	200,000
2210102	Water And Sewerage Charges	-	250,000	250,000
2210103	Gas Expenses			-
2210104	Electricity Expenses(Pending Bills)			-
2210105	Water And Sewerage Expenses(Pending Bills)			-
2210106	Utilities, Supplies- Other			-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,500,000	500,000	500,000
2210202	Internet Connections		150,000	150,000
2210203	Courier And Postal Services			-
2210207	Purchase Of Bandwidth Capacity			-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)			-
2210302	Accommodation – Domestic Travel		2,000,000	2,000,000
2210303	Daily Subsistence Allowance			-
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)		500,000	500,000
2210399	Domestic Travel And Subs. – Others			-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		500,000	500,000
2210403	Daily Subsistence Allowance		2,000,000	2,000,000

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ADMINISTRATION 2014/2015	TOTALS
2210499	Foreign Travel And Subs.- Others		2,000,000	2,000,000
2210502	Publishing And Printing Services	-	500,000	500,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals		380,000	380,000
2210504	Advertising, Awareness And Publicity Campaigns	-	3,600,000	3,600,000
2210505	Trade Shows And Exhibitions			-
2210599	Printing, Advertising – Other	1,000,000	902,000	902,000
2210602	Payment Of Rents And Rates - Residential			-
2210603	Rents And Rates - Non- Residential	6,000,000	3,000,000	3,000,000
2210604	Hire Of Transport			-
2210606	Hire Of Equipment, Plant And Machinery			-
2210701	Travel Allowance(Health Executive)	20,000,000	-	-
2210702	Remuneration Of Instructors And Contract Based Trainings			-
2210703	Production And Printing Of Training Materials			-
2210714	Gender And Disability Mainstreaming			-
2210799	Trainings, Mentorship And Exams	5,000,000	4,000,000	4,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,500,000	500,000	500,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)			-
2210805	National Celebrations			-
2210809	Board Allowance			-
2210904	Motor Vehicle Insurance		500,000	500,000
2210910	Medical Insurance	2,500,000	1,000,000	1,000,000
2211001	Medical Drugs			-
2211002	Dressings And Other Non- Pharmaceutical Medical Items			-
2211003	Veterinary Supplies And Materials			-
2211004	Fungicides, Insecticides And Sprays			-
2211005	Medical And Industrial Gases			-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	2,000,000	100,000	100,000
2211007	Agricultural Materials, Supplies And Small Equipment			-
2211008	Laboratory Materials, Supplies And Small Equipment			-
2211009	Education And Library Supplies			-
2211015	Food And Rations			-
2211016	Purchase Of Uniforms And Clothing – Staff	-	250,000	250,000
2211019	Purchase Of Uniforms And Clothing – Patients			-
2211021	Purchase Of Bedding And Linen			-

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ADMINISTRATION 2014/2015	TOTALS
2211023	Supplies For Production			-
2211026	Purchase Of Vaccines And Sera			-
2211028	Purchase Of X-Rays Supplies			-
2211029	Purchase Of Safety Gear			-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)			-
2211102	Supplies And Accessories For Computers And Printers			-
2211103	Sanitary And Cleaning Materials, Supplies And Services	-	300,000	300,000
2211199	Office And General Supplies –		300,000	300,000
2211201	Refined Fuels And Lubricants For Transport(P3)	5,000,000	1,200,000	1,200,000
2211203	Refined Fuels And Lubricants – Other			-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)			-
2211301	Bank Service Commission And Charges	-	30,000	30,000
2211305	Contracted Guards And Cleaning Services			-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	500,000	265,000	265,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments			-
2211310	Contracted Professional Services			-
2211320	Committee Meeting Expenses	3,000,000	300,000	300,000
2211323	Laundry Expenses			-
2211329	HIV Programmes			-
2211332	Emergency Medical Expenses			-
2640201	Emergency Fund			-
2640402	Donations			-
2640403	Burial Grants For Destitute			-
2640599	Other Capital Grants And Trans			-
2649999	Scholarship And Other Educational Benefits	-	-	-
2710102	Gratuity - Civil Servants	-	-	-
2990105	Expenses			-
3110902	Purchase Of Household And Institutional Appliances			-
3111001	Purchase Of Office Furniture And Fittings	-	1,000,000	1,000,000
3111002	Purchase Of Printers And Accessories			-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances			-
3111107	Purchase Of Laboratory Equipment			-
3111112	Purchase Of Software			-
3111305	Beautification And Tree Planting			-

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ADMINISTRATION 2014/2015	TOTALS
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		4,000,000	4,000,000
3111403	Research	7,000,000	5,000,000	5,000,000
3111499	Research & Feasibility Studies		9,400,000	9,400,000
3110701	Purchase Of Motor Vehicles			-
3110704	Purchase Of Motorcycles And Bicycles			-
	Sub Totals	60,000,000	45,127,000	45,127,000
	Other Current Expenditures			-
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,200,000	1,200,000
2220103	Maintenance Expenses - Boats And Ferries			-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)			-
2220202	Maintenance Of Office Equipment			-
2220203	Maintenance Of Medical And Dental Equipment			-
2220204	Maintenance Of Buildings -- Residential			-
2220205	Maintenance Of Public Toilets			-
2220205	Maintenance Of Buildings And Stations -- Non-Residential			-
2220209	Minor Alterations To Buildings And Civil Works		180,000	180,000
2220210	Maintenance Of Computers, Software, And Networks	1,000,000	370,000	370,000
2220299	Routine Maintenance - Other As			-
2220299	Maintenance Of Public Mortuary			-
2220299	Maintenance Of Cemetery			-
	Subtotals	3,000,000	1,750,000	1,750,000
	Development			-
	Non-Financial Assets		5,000,000	5,000,000
	Capital Transfer			-
	Other Development			-
	SUBTOTALS	-	5,000,000	5,000,000
				-
	GRAND TOTAL	63,000,000	77,193,432	77,193,432

VOTE: MINISTRY OF PUBLIC SERVICE MANAGEMENT

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Public Service Management including General Administration, Planning and Support Services, Co-ordination of County Policy Formulation, Human Resources Management and Development and Performance Management.

Part A: Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent Human 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 of the Programmes:-

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Co-ordination of County Policy Formulation.

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

Programme 3: Human Resources Management and Development

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

Programme 4:-Performance Management

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

Part D: Summary of Expenditure by Programme 2013/14 - 2016/17

Programme	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES)				
Sub Programme (SP)	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 1.1 Administration Services		72,360,826	79,596,909	87,556,600
SP 1.2 Personnel Services		417,964,110.66	459,760,522	505,736,574
SP 1.3 Financial Services		8,000,000	8,800,000	9,680,000
SP 1.4 Co-ordination of Public and Special Community Programmes		8,100,000	8,910,000	9,801,000
SP 1.5 Workplace HIV Mainstreaming in all Ministries		3,000,000	3,300,000	3,630,000
Total Expenditure of Programme 1		509,424,936.66	560,367,431	616,404,174

PROGRAMME 2: (CO-ORDINATION OF COUNTY POLICY FORMULATION)				
Sub Programme (SP)	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 2.1 Legal Services to County Government & Public		25,000,000	27,500,000	30,250,000
SP 2.2 Rehabilitation of Sub-County Offices		10,000,000	11,000,000	12,100,000

SP 2.3. Co-ordination of County Compliance & Enforcement Agents.		5,210,000	5,731,000	6,304,100
Total Expenditure of Programme 2		40,210,000	44,231,000	48,654,100

PROGRAMME 3: (HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT)				
Sub Programme (SP)	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 3.1. Staff development through Capacity Building & Training		10,039,000	11,042,900	12,147,190
Total Expenditure of Programme 3		10,039,000	11,042,900	12,147,190

PROGRAMME 4: (PERFORMANCE MANAGEMENT)				
Sub Programme (SP)	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP 4.1. Public Sector Management		5,200,000	5,720,000	6,292,000
SP 4.2. Performance Appraisal System		10,000,000	11,000,000	12,100,000
Total Expenditure of Programme 4		15,200,000	16,720,000	18,392,000

Source: Printed Estimates, CFSP

Part E: Summary of Expenditure by Vote and Economic Classification.

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Compensation to Employees	344,470,866.00	417,964,111	459,760,522	505,736,574
Use of goods and services	277,158,400.00	137,709,826	151,480,809	166,628,889
Current Transfers Govt. Agencies				
Other Recurrent	15,875,550.00	9,200,000	10,120,000	11,132,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	102,850,000.00	10,000,000	11,000,000	12,100,000
Total Expenditure of Vote	740,354,816.00	574,873,937	632,361,330	695,597,463

Source: Printed Estimates, CFSP (Projected Estimates at 10%)

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

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES)				
1.1. Sub-Programme 1: (Administration Services)				
Current Expenditure		72,360,826	79,596,909	87,556,600
Compensation to Employees			-	-
Use of goods and services		53,160,826	58,476,909	64,324,600
Current Transfers Govt. Agencies			-	-
Other Recurrent		9,200,000	10,120,000	11,132,000
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		10,000,000	11,000,000	12,100,000
Total Expenditure (SP1.1)		72,360,826	79,596,909	87,556,600
1.2. Sub-Programme 2: (Personnel Services)				
Current Expenditure		417,964,110.66	459,760,522	505,736,574
Compensation to Employees		417,964,110.66	459,760,522	505,736,574
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)		417,964,110.66	459,760,522	505,736,574
1.3. Sub-Programme 3: (Financial Services)				
Current Expenditure		8,000,000	8,800,000	9,680,000
Compensation to Employees				
Use of goods and services		8,000,000	8,800,000	9,680,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.3)		8,000,000	8,800,000	9,680,000
1.4. Sub-Programme 4: (Co-ordination of Public and Special Community Programmes)				
Current Expenditure		8,100,000	8,910,000	9,801,000
Compensation to Employees				
Use of goods and services		8,100,000	8,910,000	9,801,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.4)		8,100,000	8,910,000	9,801,000
1.5. Sub-Programme 5: (Workplace HIV Mainstreaming in all Ministries)				
Current Expenditure		3,000,000	3,300,000	3,630,000
Compensation to Employees				
Use of goods and services		3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.5)		3,000,000	3,300,000	3,630,000
PROGRAMME 2: (CO-ORDINATION OF COUNTY POLICY FORMULATION)				
2.1. Sub-Programme 1: (Legal Services of County Government and Public)				
Current Expenditure		25,000,000	27,500,000	30,250,000
Compensation to Employees				
Use of goods and services		25,000,000	27,500,000	30,250,000
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)		25,000,000	27,500,000	30,250,000
2.2. Sub-Programme 2: (Rehabilitation of Sub-County Offices)				
Current Expenditure		10,000,000	11,000,000	12,100,000
Compensation to Employees				
Use of goods and services		10,000,000	11,000,000	12,100,000
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)		10,000,000	11,000,000	12,100,000
2.3. Sub-Programme 3: (Co-ordination of County Compliance & Enforcement Agents)				
Current Expenditure		5,210,000	5,731,000	6,304,100
Compensation to Employees				
Use of goods and services		5,210,000	5,731,000	6,304,100
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.3)		5,210,000	5,731,000	6,304,100
PROGRAMME 3: (HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT)				
3.1. Sub-Programme 1: Staff Development and Training.				
Current Expenditure		10,039,000	11,042,900	12,147,190
Compensation to Employees				
Use of goods and services		10,039,000	11,042,900	12,147,190
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 3.1)		10,039,000	11,042,900	12,147,190

PROGRAMME 4: (PERFORMANCE MANAGEMENT)				
4.1. Sub-Programme 1: Public Sector Reforms				
Current Expenditure		5,200,000	5,720,000	6,292,000
Compensation to Employees				
Use of goods and services		5,200,000	5,720,000	6,292,000
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)		5,200,000	5,720,000	6,292,000
4.2. Sub-Programme 2: (Performance Appraisal System)				
Current Expenditure		10,000,000	11,000,000	12,100,000
Compensation to Employees				
Use of goods and services		10,000,000	11,000,000	12,100,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 4.2)		10,000,000	11,000,000	12,100,000

Part G: Summary of the Programme Outputs & Performance Indicators for FY 2013/14 – 2016/17

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Outcome: Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public.							
SP 1:1 Administration Services	PSM	a) Strategic Plan b) Employee satisfaction survey. c) Workplace policy on gender, disability, alcohol and drugs abuse and youth polices implemented.	a) County Strategic Plan 2014-17. b) Employee satisfaction survey report. c) Revised service delivery charter. d) Number of recommendations of the policies on gender, disability, alcohol and drugs abuse and youth policies implemented.		a) By 30 th Aug 2014 b) By 30 th Oct 2014 c) By 31 st Dec 2014 d) By 30 th Sept 2014	a) By 30 th Aug 2015 b) By 30 th Oct 2015 c) By 31 st Dec 2015 d) By 30 th Sept 2015	a) By 30 th Aug 2016 b) By 30 th Oct 2016 c) By 31 st Dec 2016 d) By 30 th Sept 2016
SP 1:2 Personnel Services	PSM	a) Revised schemes of services for county officers. b) Human resources reforms undertaken. c) Succession management for middle level cadre. d) Upgrading / promotion of officers.	a) Number of schemes of service revised and approved by the County Public Service Board. b) Number of officers trained in relevant courses. c) Number of officers promoted/upgraded.		a) By 31 st Dec 2014 (60%) b) By 31 st Mar 2015 c) By 31 st Mar 2015	a) By 31 st Dec 2015 (100%) b) By 31 st Mar 2016 c) By 31 st Mar 2016	a) By 31 st Dec 2016 (100%) b) By 31 st Mar 2017 c) By 31 st Mar 2017
SP 1:3 Financial Services	PSM	a) Ministerial expenditure controlled. b) Regular reports.	a) Relaying of timely reports. b) Number of reports on quarterly basis.		4no. Reports i.e. one at the end of each Quarter 2015/16.	4no. Reports i.e. one at the end of each Quarter 2015/16.	4no. Reports i.e. one at the end of each Quarter 2016/17.
SP 1:4 Co-ordination of Public and Special Community Programmes.	PSM	a) Public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.		a) At the beginning of each quarter 2014/15. b) 100%	a) At the beginning of each quarter 2015/16. b) 100%	a) At the beginning of each quarter 2016/17. b) 100%

		c) Monitoring and evaluation of Programmes & projects.	c) Monitoring and evaluation reports.		c) 4no. Reports at the end of each quarter 2014/15.	c) 4no. Reports at the end of each quarter 2015/16.	c) 4no. Reports at the end of each quarter 2016/17.
SP 1:5 Workplace HIV Mainstreaming in all Ministries.	PSM	a) Workplace policy on HIV/AIDS formulated. b) Dissemination of information on HIV/AIDS.	a) Number of staff members sensitized on HIV/AIDS policy. b) Number of HIV/AIDS seminars held.		a) By 30 th August 2014 (40%) b) 6 No. i.e. after every two months.	a) By 30 th August 2015 (70%) b) 6 No. i.e. after every two months.	a) By 30 th August 2016 (100%) b) 6No. i.e. after every two months.
PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION							
Outcome: Sustainable policies to ensure that there is efficient and effective service delivery to the residents of Nakuru County.							
SP 2:1 Legal Services to County Government and Public.	LEGAL	a) Reduced number of litigations b) Processing of County Bills formulated c) Formulation of New Laws and revision of existing legislation d) Drafting of conveyancing documents e) Prosecution of County laws offenders	a) Reduction in the rate of litigation b) Rate of processing formulated Bills c) Number of New laws and revised legislation formulated d) Number of conveyancing documents drafted e) Rate of cases prosecuted		a) 80% b) 100% c) 10 Bills d) 20 conveyancing documents e) 60%	a) 90% b) 100% c) 12 Bills d) 30 conveyancing documents e) 70%	a) 100% b) 100% c) 8 Bills d) 50 conveyancing documents e) 80%
SP 2:2 Rehabilitation of Sub-County Offices.	PSM	a) Rehabilitation of sub-county offices. b) Decentralization of County services	a) Number of sub-county offices rehabilitated. b) Rate at which services have been decentralized		a) By 30 th August 2014 (5no.) b) By 31 st Dec 2014 (70%)	a) By 30 th August 2015 (9no.) b) By 31 st Dec 2015 (90%)	a) By 30 th Aug 2016 (11no.) b) By 31 st Dec 2016 (100%)
SP 2:3 Co-ordination of County Compliance & Enforcement Agents.	Enforcement	a) Assessment of compliance of County laws b) Enforcement of County Laws. c) Investigation of complaints	a) Rate of Compliance b) Rate of Prosecution c) Rate of complaints investigated		a) 90% b) 100% c) 80%	a) 100% b) 100% c) 90%	a) 100% b) 100% c) 100%

PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT							
Outcome: Personal growth, career development and succession planning that facilitate efficiency and effectiveness in service delivery.							
SP 3:1 Staff development and training.	PSM	a) Training needs assessment. b) Staff skills and competences developed.	a) Training Needs report b) Number of officers trained in relevant courses. c) Skills and competence inventory.		a) By 30 th Aug 2014 b) 500no. c) By 30 th Aug 2014	a) By 30 th Aug 2015 b) 2500no. c) By 30 th Aug 2015	a) By 30 th Aug 2016 b) 5000no. c) By 30 th Aug 2016
PROGRAMME 4: PERFORMANCE MANAGEMENT							
Outcome: Efficiency and effectiveness in service delivery.							
Public Sector Reforms	PSM	a) Reduced Administrative costs b) Consolidate administrative functions c) Improve information sharing	a) Rate of reduction b) Rate of consolidation c) Rate of information flow		a) 80% b) 80% c) 90%	a) 90% b) 90% c) 100%	a) 100% b) 100% c) 100%
Performance Appraisal System	PSM	a) Establishment of PAS unit b) Reviewing Ministerial Annual work plans c) Signing of Performance contracts by Top & middle level d) Mid-term and end-term review of Performance contracts	a) Functional PAS Unit b) Report on Ministerial work plans c) Number of Officers under Performance contracting d) Number of review meetings		a) By 30 th Aug 2014 b) By 30 th Aug 2014 c) 42no. officers by end of Aug 2014 d) 4no. meetings per quarter	a) By 30 th Aug 2015 b) By 30 th Aug 2015 c) 42no. officers by end of Aug 2015 d) 4no. meetings per quarter	a) By 30 th Aug 2016 b) By 30 th Aug 2016 c) 42no. officers by end of Aug 2016 d) 4no. meetings per quarter

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

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ESTIMATES 2014/2015	TOTALS
	Compensation To Employees			
2110101	Salary And Wages	188,780,447	227,457,240.00	227,457,240.00
2710111	NSSF	441,600	9,314,136.07	9,314,136.07
	Provident	19,390,542	36,150,036.80	36,150,036.80
2710102	Superannuation Fund/Gratuity	14,954,057	586,119.61	586,119.61
2110303	Dirty/Acting Allowances			-
2110301	House Allowances	85,717,054	110,391,516.40	110,391,516.40
2110320	Leave Allowances	12,883,981	4,489,857.23	4,489,857.23
2110314	Commuter Allowances /Specified	20,052,081	19,159,178.70	19,159,178.70
2110322	Risk Allowances		3,141,484.77	3,141,484.77
	Others	2,251,104	7,271,955.50	7,271,955.50
2110315	Extraneous Allowances		2,585.58	2,585.58
2211020	Uniform Allowances			-
	Sub Totals	344,470,866	417,964,110.66	417,964,110.66
	Use Of Goods And Services			
2110201	Contractual Employees	-	3,000,000	3,000,000
2110202	Casual Labor - Others			-
2110302	Honoraria		1,000,000	1,000,000
2110312	Responsibility Allowances			-
2110314	Transport Allowance			-
2110316	Security/Enforcement	10,350,000	4,210,000	4,210,000
2120103	Employer Contribution To Staff Pensions Scheme			-
2210101	Electricity	6,715,000	3,029,000	3,029,000
2210102	Water And Sewerage Charges	11,435,000	1,000,000	1,000,000
2210103	Gas Expenses			
2210104	Electricity Expenses(Pending Bills)		-	-
2210105	Water And Sewerage Expenses(Pending Bills)		-	-
2210106	Utilities, Supplies- Other	5,000,000	500,000	500,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	2,639,000	1,583,400	1,583,400
2210202	Internet Connections			-
2210203	Courier And Postal Services		200,000	200,000

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ESTIMATES 2014/2015	TOTALS
2210207	Purchase Of Bandwidth Capacity			-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		2,000,000	2,000,000
2210302	Accommodation – Domestic Travel		2,000,000	2,000,000
2210303	Daily Subsistence Allowance			-
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)			-
2210399	Domestic Travel And Subs. – Others	36,970,000	6,805,864	6,805,864
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)			-
2210403	Daily Subsistence Allowance		4,000,000	4,000,000
2210499	Foreign Travel And Subs.- Others		2,000,000	2,000,000
2210502	Publishing And Printing Services	3,256,400	1,953,840	1,953,840
2210503	Subscriptions To Newspapers, Magazines And Periodicals	790,000	600,000	600,000
2210504	Advertising, Awareness And Publicity Campaigns	8,000,000	5,000,000	5,000,000
2210505	Trade Shows And Exhibitions	-	250,000	250,000
2210599	Printing, Advertising – Other	7,114,500	4,368,700	4,368,700
2210602	Payment Of Rents And Rates - Residential			-
2210603	Rents And Rates - Non-Residential	-	1,200,000	1,200,000
2210604	Hire Of Transport			-
2210606	Hire Of Equipment, Plant And Machinery			-
2210701	Travel Allowance (Health Executive)		-	-
2210702	Remuneration Of Instructors And Contract Based Trainings			-
2210703	Production And Printing Of Training Materials			-
2210714	Gender And Disability Mainstreaming			-
2210799	Trainings, Mentorship And Exams	11,000,000	10,039,000	10,039,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	2,926,500	1,048,550	1,048,550

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ESTIMATES 2014/2015	TOTALS
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		6,000,000	6,000,000
2210805	National Celebrations		1,000,000	1,000,000
2210809	Board Allowance			-
2210904	Motor Vehicle Insurance	11,400,000	5,000,000	5,000,000
2210910	Medical Insurance		3,000,000	3,000,000
2211001	Medical Drugs			-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-
2211003	Veterinary Supplies And Materials			-
2211004	Fungicides, Insecticides And Sprays			-
2211005	Medical And Industrial Gases			-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	1,907,000	900,000	900,000
2211007	Agricultural Materials, Supplies And Small Equipment			-
2211008	Laboratory Materials, Supplies And Small Equipment			-
2211009	Education And Library Supplies			-
2211015	Food And Rations			-
2211016	Purchase Of Uniforms And Clothing – Staff	4,355,000	3,700,000	3,700,000
2211019	Purchase Of Uniforms And Clothing – Patients			-
2211021	Purchase Of Bedding And Linen			-
2211023	Supplies For Production			-
2211026	Purchase Of Vaccines And Sera			-
2211028	Purchase Of X-Rays Supplies			-
2211029	Purchase Of Safety Gear			-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)			-
2211102	Supplies And Accessories For Computers And Printers			-
2211103	Sanitary And Cleaning Materials, Supplies And Services	1,850,000	1,250,000	1,250,000

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ESTIMATES 2014/2015	TOTALS
2211199	Office And General Supplies –			-
2211201	Refined Fuels And Lubricants For Transport(P3)			-
2211203	Refined Fuels And Lubricants – Other	7,200,000	6,000,000	6,000,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)			-
2211301	Bank Service Commission And Charges	-	50,000	50,000
2211305	Contracted Guards And Cleaning Services			-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,750,000	230,000	230,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	48,100,000	25,000,000	25,000,000
2211310	Contracted Professional Services	4,000,000	5,200,000	5,200,000
2211320	Committee Meeting Expenses	8,500,000	5,100,000	5,100,000
2211323	Laundry Expenses			-
2211329	HIV Programmes	-	3,000,000	3,000,000
2211332	Emergency Medical Expenses			-
2410104	Suppliers Credits		2,181,472	2,181,472
2640402	Donations	1,000,000	1,100,000	1,100,000
2640201	Emergency Fund			-
2640403	Burial Grants For Destitute			-
2640599	Other Capital Grants And Trans	-	-	-
2649999	Scholarship And Other Educational Benefits		560,000	560,000
2710102	Gratuity - Civil Servants	500,000	350,000	350,000
2990105	Expenses	5,000,000	300,000	300,000
3110902	Purchase Of Household And Institutional Appliances			-
3111001	Purchase Of Office Furniture And Fittings	-	2,000,000	2,000,000
3111002	Purchase Of Printers And Accessories			-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances			-

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ESTIMATES 2014/2015	TOTALS
3111107	Purchase Of Laboratory Equipment			-
3111112	Purchase Of Software			-
3111305	Beautification And Tree Planting			-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies			-
3111403	Research	30,000,000	10,000,000	10,000,000
3111499	Research & Feasibility Studies			-
3110701	Purchase Of Motor Vehicles	45,400,000	-	-
3110704	Purchase Of Motorcycles And Bicycles			-
	Sub Totals	277,158,400	137,709,826	137,709,826
	Other Current Expenditures			
2220101	Maintenance Expenses - Motor Vehicles	9,300,000	5,000,000	5,000,000
2220103	Maintenance Expenses - Boats And Ferries			-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)			-
2220202	Maintenance Of Office Equipment			-
2220203	Maintenance Of Medical And Dental Equipment			-
2220204	Maintenance Of Buildings -- Residential			-
2220205	Maintenance Of Public Toilets			-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	5,596,000	3,500,000	3,500,000
2220209	Minor Alterations To Buildings And Civil Works			-
2220210	Maintenance Of Computers, Software, And Networks	979,550	700,000	700,000
2220299	Routine Maintenance - Other As			-
2220299	Maintenance Of Public Mortuary			-
2220299	Maintenance Of Cemetery			-
	Subtotals	15,875,550	9,200,000	9,200,000
	Development			
	Non-Financial Assets	-		

SUB ITEM	SUB ITEM NAME	BASELINE ESTIMATES 2013/2014	ESTIMATES 2014/2015	TOTALS
	Capital Transfer			-
	Other Development		10,000,000	10,000,000
	Subtotals	-	10,000,000	10,000,000
	GRAND TOTAL	637,504,816	574,873,937	574,873,937

HEALTH SECTOR

VOTE: MINISTRY OF HEALTH

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Health including Preventive and Promotive Health Services, Health curative and Rehabilitative Services and Administration, Operational Research and Planning.

VISION

A County free from preventable diseases and ill health.

MISSION

To provide effective and efficient leadership in the provision of quality integrated preventive, Promotive, curative and rehabilitative health services to all.

Part A-Programme objectives/overall outcome

1) Programme 1: Preventive and Promotive Health Services

Objective

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

2) Programme2: Health curative and Rehabilitative Services.

Objective:

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

3) Programme 3: Administration, Operational Research and Planning

Objective:

To implement and enact policies that relates to resource mobilization, Planning and strengthening health care systems.

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017 (KShs. Millions)

PROGRAMME	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (HEALTH PREVENTIVE AND PROMOTIVE SERVICES)				
SP.1. Primary Health Care		308,206,544	339,027,198	372,929,918
SP.2. Environmental Health And Sanitation Program		63,027,621	69,330,383	76,263,421
SP.3. Disease Surveillance And Emergency Response		7,000,000	7,700,000	8,470,000
SP.4. Health Promotive Services		8,000,000	8,800,000	9,680,000
Total Expenditure of Prog. 1		386,234,165	424,857,581	467,343,339
PROGRAMME 2: (HEALTH CURATIVE SERVICES)				
SP 1. Provision Of Essential Health Services In All The Levels.		1,819,801,618	2,001,781,780	2,201,959,958
SP 2.Elimination And Reduction Of Communicable And Non Communicable Diseases		190,000,000	209,000,000	229,900,000
SP 3.Reproductive Health Program		4,000,000	4,400,000	4,840,000
Total Expenditure of Prog. 2		2,013,801,618	2,215,181,780	2,436,699,958
PROGRAMME 3: (ADMINISTRATION AND PLANNING)				
	Approved Estimates 2012/13	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP.1. Health Information System		446,528,674	491,181,541	540,299,696
SP.2. Leadership/Governance		1,000,000	1,100,000	1,210,000
SP.3. Human Resources for health		605,853,589	666,438,948	733,082,843
SP.4. Research And Development		1,982,234	2,180,457	2,398,503
Total Expenditure of Prog. 3		1,055,364,497	1,160,900,946	1,276,991,042
TOTAL EXPENDITURE OF VOTE		3,457,382,514	3,803,120,765	4,183,432,842

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
CURRENT EXPENDITURE				
Compensation To Employees	1,322,325,547	2,101,012,475	2,311,113,722	2,542,225,095
Use Of Goods And Services	731,711,892	715,310,382	786,841,420	865,525,562
Current Transfers Govt. Agencies				
Other Recurrent	93,658,182	16,000,000	17,600,000	19,360,000
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets	364,397,000	389,490,775	428,439,853	471,283,838
Capital Transfers To Government Agencies	---	88,000,000	96,800,000	106,480,000
Other Development	---	147,568,882	162,325,770	178,558,347
Total Expenditure of Vote	2,512,092,621	3,457,382,514	3,803,120,765	4,183,432,842

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
PROGRAMME 1: (HEALTH PREVENTIVE & PROMOTIVE SERVICES)				
CURRENT EXPENDITURE		386,234,165	424,857,582	467,343,340
Compensation To Employees				
Use Of Goods And Services		92,150,590	101,365,649	111,502,214
Current Transfers Govt. Agencies				
Other Recurrent		11,700,000	12,870,000	14,157,000
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		282,383,575	310,621,933	341,684,126
Capital Transfers To Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		386,234,165	424,857,582	467,343,340
SUB-PROGRAMME 1: (PRIMARY HEALTH CARE)				
Current Expenditure		308,206,544	339,027,198	372,929,918
Compensation To Employees			-	-

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
Use Of Goods And Services		57,322,969	63,055,266	69,360,792
Current Transfers Govt. Agencies			-	-
Other Recurrent		8,700,000	9,570,000	10,527,000
CAPITAL EXPENDITURE			-	-
ACQUISITION OF NON-FINANCIAL ASSETS		242,183,575	266,401,933	293,042,126
CAPITAL TRANSFERS TO GOVT. AGENCIES			-	-
OTHER DEVELOPMENT			-	-
TOTAL EXPENDITURE		308,206,544	339,027,198	372,929,918
SUB-PROGRAMME 2: (ENVIRONMENTAL HEALTH AND SANITATION)				
Current Expenditure		63,027,621	69,330,383	76,263,421
Compensation to Employees			-	-
Use of goods and services		19,827,621	21,810,383	23,991,421
Current Transfers Govt. Agencies			-	-
Other Recurrent		3,000,000	3,300,000	3,630,000
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		40,200,000	44,220,000	48,642,000
Capital Transfers to Govt. Agencies				
Other Development			-	-
TOTAL EXPENDITURE		63,027,621	69,330,383	76,263,421
SUB-PROGRAMME 3: (DISEASE SURVEILLANCE)				
Current Expenditure		7,000,000	7,700,000	8,470,000
Compensation to Employees			-	-
Use of goods and services		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		7,000,000	7,700,000	8,470,000
SUB-PROGRAMME 4: (HEALTH PROMOTION SERVICE)				
Current Expenditure		8,000,000	8,800,000	9,680,000
Compensation to Employees			-	-
Use of goods and services		8,000,000	8,800,000	9,680,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
TOTAL EXPENDITURE		8,000,000	8,800,000	9,680,000
PROGRAMME 2: (HEALTH CURATIVE SERVICES)				
Current Expenditure		2,013,801,618	2,215,181,780	2,436,699,958
Compensation to Employees			-	-
Use of goods and services		1,902,394,418	2,092,633,860	2,301,897,246
Current Transfers Govt. Agencies			-	-
Other Recurrent		4,300,000	4,730,000	5,203,000
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		107,107,200	117,817,920	129,599,712
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
TOTAL EXPENDITURE		2,013,801,618	2,215,181,780	2,436,699,958
SUB-PROGRAMME 1: (ESSENTIAL SERVICE)				
Current Expenditure		1,819,801,618	2,001,781,780	2,201,959,958
Compensation to Employees		1,498,676,652	1,648,544,317	1,813,398,749
Use of Goods and Services		209,717,766	230,689,543	253,758,497
Current Transfers Govt. Agencies			-	-
Other Recurrent		4,300,000	4,730,000	5,203,000
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		107,107,200	117,817,920	129,599,712
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
TOTAL EXPENDITURE		1,819,801,618	2,001,781,780	2,201,959,958
SUB-PROGRAMME 2: (ELIMINATION AND REDUCTIONS OF COMMUNICABLE AND NON-COMMUNICABLE DISEASE)				
Current Expenditure		190,000,000	209,000,000	229,900,000
Compensation to Employees			-	-
Use of goods and services		190,000,000	209,000,000	229,900,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
TOTAL EXPENDITURE		190,000,000	209,000,000	229,900,000
SUB-PROGRAMME 3: (REPRODUCTIVE HEALTH)				
Current Expenditure		4,000,000	4,400,000	4,840,000
Compensation to Employees			-	-

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
Use of goods and services		4,000,000	4,400,000	4,840,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
TOTAL EXPENDITURE		4,000,000	4,400,000	4,840,000
PROGRAMME 3: (ADMINISTRATION, OPERATIONAL RESEARCH & PLANNING)				
Current Expenditure		1,055,364,497	1,160,900,946	1,276,991,042
COMPENSATION TO EMPLOYEES		602,335,823	241,386,229	265,524,852
USE OF GOODS AND SERVICES		219,442,026	10,980,458	12,078,503
CURRENT TRANSFERS GOVT. AGENCIES			-	-
OTHER RECURRENT			-	-
CAPITAL EXPENDITURE			-	-
ACQUISITION OF NON-FINANCIAL ASSETS			-	-
CAPITAL TRANSFERS TO GOVT. AGENCIES		88,000,000	96,800,000	106,480,000
OTHER DEVELOPMENT		147,568,882	162,325,770	178,558,347
TOTAL EXPENDITURE		1,055,364,497	1,160,900,946	1,276,991,042
SUB-PROGRAMME 1: (HEALTH INFORMATION SYSTEM)				
Current Expenditure		446,528,674	491,181,541	540,299,696
Compensation to Employees			-	-
Use of goods and services		210,959,792	232,055,771	255,261,348
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies		88,000,000	96,800,000	106,480,000
Other Development			-	-
TOTAL EXPENDITURE		446,528,674	491,181,541	540,299,696
SUB-PROGRAMME 2: (GOVERNANCE AND LEADERSHIP)				
Current Expenditure		1,000,000	1,100,000	1,210,000
Compensation to Employees			-	-
Use of goods and services		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		1,000,000	1,100,000	1,210,000

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
SUB-PROGRAMME 3: (HUMAN RESOURCE FOR HEALTH)				
Current Expenditure		605,853,589	666,438,948	733,082,843
Compensation to Employees		602,335,822.88	662,569,405	728,826,346
Use of goods and services		3,517,766.22	3,869,543	4,256,497
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
TOTAL EXPENDITURE		605,853,589	666,438,948	733,082,843
Sub-Programme 4: (RESEARCH AND DEVELOPMENT)				
Current Expenditure		1,982,234	2,180,457	2,398,503
Compensation to Employees			-	-
Use of goods and services		1,982,234	2,180,457	2,398,503
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
TOTAL EXPENDITURE		1,982,234	2,180,457	2,398,503

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 MTEF Budget

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
PROGRAMME (PREVENTIVE AND PROMOTIVE SERVICE)						
OUTCOME(S): Reduction on environmental health risk factors, lifestyle related diseases and conditions in Nakuru County						
1.MCH and Maternity delivery services	All Health Facilities	Improved Antenatal clinic attendance	No. Of pregnant women attending all the four ANC visits	58% of pregnant mothers.	69% of pregnant mothers.	80% of pregnant mothers.
		Improve uptake of skilled delivery	No. Of deliveries conducted by skilled health workers	60% of total deliveries in the county.	70% of total deliveries in the county	80% of total deliveries in the county
		Increase uptake of cervical cancer screening	No. Of women of Reproductive age screened for cervical cancer	10% of the women of reproductive age in the county.	20% of the women of reproductive age in the county.	30% of the women of reproductive age in the county.
2. Health Promotions	Health Promotion department	Increased populations reached with health messages.	No. Of population reached with health messages	30% of population	40%% of population	50%% of population
	County Director Of Health Service	Population aware of Risk factors to health.	No. Of advocacy/commemoration observed	All National/international commemoration on health observed	All National/international commemoration on health observed	All National/international commemoration on health observed
3.Disease Surveillance and emergency response	County Diseases Surveillance team	Increased case detection and Response	No. Of cases detected and investigated	100% of all suspected cases.	100% of all suspected cases.	100% of all suspected cases.
	Community health strategy Coordinators	More functional community units established	No. of community health units establish	22 community units	32 community units	42 community units
		Increase no of house hold with functional toilets	No. Of Household with functional toilets	80% of the households with functional	85% of the households with functional	90% of the households with functional

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
Environmental health And Sanitation	Environmental Department	Increase no. Of schools with functional sanitary facilities (ECDE)	No. Of schools with functional sanitary facilities	12 schools to be supported in sanitation	22 schools to be supported in sanitation	32 schools to be supported in sanitation
		Increase of number of dumpsites	No. Of acreage for dumpsite	20 acres of land	25 acres of land	30 acres of land
		Increase number of population washing their hands during the critical times	No. Of Schools with functional hand washing facilities	12 schools with functional hand washing facilities	22 schools with functional hand washing facilities	32 schools with functional hand washing facilities
		Improved medical and general waste management	No of health facilities with Medical and general waste management	4 modern medical waste incinerators	8 modern medical waste incinerators	12 modern medical waste incinerators
		Increase number of open defecation free villages	No. of villages certified to be defecation free	400 villages	500villages	600 villages
PROGRAMME 2(HEALTH CURATIVE SERVICES)						
OUTCOME(S): Improved quality health Services that is affordable, equitable, accessible and responsive to client needs in Nakuru County.						
Eliminate and reduce communicable and non-communicable diseases	All Health Facilities offering these services in the county	Increase population under 1 year protected from immunizable condition	% of fully immunized children	90% of the targeted populations	92% of the targeted populations	95% of the targeted populations
		Decrease the number of new out-patients cases with high blood pressure.	%of new out –patients cases with high blood pressure.	10% decrease of total base line	5% decrease of total base line	2% decrease of total base line
		Increase number of HIV positive pregnant mothers receiving preventive ARVS.	% of HIV+ pregnant mothers receiving preventive ARVs	80% of total HIV positive mothers	85% of total HIV positive mothers	90% of total HIV positive mothers

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
		Increase couple year protection.	% increase of the couple protected using condoms	10% of the total targets	20%% of the total targets	30%% of the total targets
PROGRAMME 3: (ADMINISTRATION AND PLANNING)						
OUTCOME(S): Improved and accountable resource mobilization, Planning and strengthened health care systems.						
Health Infrastructure development	Management & Public Works	Increase access to health care service	No. Of new health facilities constructed	20% of the constructed facilities operational zed	30%% of the constructed facilities operational zed	40%of the constructed facilities operational zed
Governance and leadership	Health Facility Management/Board	Health facilities with functional Health Centre Committee	No of health facilities with HFMC/Boards	100% of all operational Health Facilities in the county	100% of all operational Health Facilities in the county	100% of all operational Health Facilities in the county
		Improved intersectional collaborations	No. Of stakeholders meetings held annually	2 biannually stakeholders meeting	2 biannually stakeholders meeting	2 biannually stakeholders meeting
Health Information System	County Health Records & Information Department	Improved quality of data for decision making	Number of quarterly review meetings	4 quarterly review meetings	4 quarterly review meetings	4 quarterly review meetings
		Improve Quality and reliable	No. Of DQA (Data Quality Audit) done	Biannually	Biannually	Biannually
Performance and quality of service	CHMT (County Health Management Team)	Improved health service provision at all levels of service	Number of monthly supportive supervision	12 monthly supportive supervision done	12 monthly supportive supervision done	12 monthly supportive supervision done
Human resource management	County Health Office	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	All health managers	All health managers	All health managers
Planning	County Health Office	Proper prioritization of planned activities within the work plan	Comprehensive county Annual health work plan(CAWP)	Annual county and sub county plans	Annual county and sub county plans	Annual county and sub county plans

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
Research	County Health Office	Enhanced evidence based interventions	Health forums held to share findings/information	Biannually	Biannually	Biannually

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
	Compensation To Employees								
2110101	Salary And Wages	1,181,897,894	1,109,975,568	1,109,975,568					1,109,975,568
2710111	NSSF	362,400	67,200	67,200					67,200
	Provident	11,538,281	11,363,812	11,363,812					11,363,812
2710102	Superannuation Fund/Gratuity	23,658,130	544,050	544,050					544,050
2110303	Dirty/Acting Allowances	445,800	-	-					-
2110301	House Allowances	75,781,250	241,207,200	241,207,200					241,207,200
2110320	Leave Allowances	13,717,392	18,075,565	18,075,565					18,075,565
2110314	Commuter Allowances /Specified	13,308,000	140,132,279	140,132,279					140,132,279
2110322	Risk Allowances	1,572,000	71,018,400	71,018,400					71,018,400
	Others	44,000	128,228,400	128,228,400					128,228,400
2110315	Extraneous Allowances		364,500,001	364,500,001					364,500,001
2211020	Uniform Allowances		15,900,000	15,900,000					15,900,000
	Sub Totals	1,322,325,147	2,101,012,475	2,101,012,475	-	-	-	-	2,101,012,475
	Use Of Goods And Services								
2110201	Contractual Employees	-	2,000,000		1,000,000	1,000,000			2,000,000
2110202	Casual Labor - Others	75,221,352	19,000,000		7,000,000	7,000,000	4,000,000	1,000,000	19,000,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2110302	Honoraria	-	1,000,000		500,000	300,000	100,000	100,000	1,000,000
2110312	Responsibility Allowances		-						-
2110314	Transport Allowance		-						-
2110316	Security/ Enforcement		-						-
2120103	Employer Contribution To Staff Pensions Scheme		-						-
2210101	Electricity	31,929,661	5,033,161		3,000,000	2,000,000		33,161	5,033,161
2210102	Water And Sewerage Charges	25,599,073	4,599,073		2,000,000	1,000,000	1,000,000	599,073	4,599,073
2210103	Gas Expenses	24,775,942	1,000,000		1,000,000				1,000,000
2210104	Electricity Expenses (Pending Bills)		-						-
2210105	Water And Sewerage Expenses (Pending Bills)		-						-
2210106	Utilities, Supplies- Other		-						-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	6,491,559	1,500,000	500,000	500,000	500,000			1,500,000
2210202	Internet Connections	-	1,000,000	100,000	800,000	100,000			1,000,000
2210203	Courier And Postal Services	-	200,000			200,000			200,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2210207	Purchase Of Bandwidth Capacity		-						-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		-						-
2210302	Accommodation – Domestic Travel		-						-
2210303	Daily Subsistence Allowance		-						-
2210304	Sundry Items (E. G. Airport Tax, Taxis, Etc...)		-						-
2210399	Domestic Travel And Subs. – Others	18,863,143	11,000,000	1,000,000	5,000,000	4,000,000	500,000	500,000	11,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-						-
2210403	Daily Subsistence Allowance		-						-
2210499	Foreign Travel And Subs.- Others	-	2,000,000	1,000,000	1,000,000				2,000,000
2210502	Publishing And Printing Services	3,350,000	5,350,000	1,500,000	3,500,000	350,000			5,350,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2210503	Subscriptions To Newspapers, Magazines And Periodicals	600,000	500,000	200,000	200,000	100,000			500,000
2210504	Advertising, Awareness And Publicity Campaigns	-	2,595,387	500,000	1,000,000	500,000		595,387	2,595,387
2210505	Trade Shows And Exhibitions		-	6.					-
2210599	Printing, Advertising – Other		-						-
2210602	Payment Of Rents And Rates - Residential		-						-
2210603	Rents And Rates - Non-Residential		-						-
2210604	Hire Of Transport	3,000,000							
2210606	Hire Of Equipment, Plant And Machinery		-						-
2210701	Travel Allowance(Health Executive)		-						-
2210702	Remuneration Of Instructors And Contract Based Trainings		-						-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2210703	Production And Printing Of Training Materials		-						-
2210714	Gender And Disability Mainstreaming		-						-
2210799	Trainings, Mentorship And Exams	27,877,000	15,000,000	1,000,000	4,000,000	8,000,000	1,000,000	1,000,000	15,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	2,500,000	1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	6,887,900	6,000,000			6,000,000			6,000,000
2210805	National Celebrations		-						-
2210809	Board Allowance		-						-
2210904	Motor Vehicle Insurance		-						-
2210910	Medical Insurance		-						-
2211001	Medical Drugs	150,000,000	195,000,000		190,000,000	5,000,000			195,000,000
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	100,000,000		100,000,000				100,000,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2211003	Veterinary Supplies And Materials		-						-
2211004	Fungicides, Insecticides And Sprays	7,167,019	5,000,000			5,000,000			5,000,000
2211005	Medical And Industrial Gases	15,952,080	3,000,000			3,000,000			3,000,000
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	56,813,870	-						-
2211007	Agricultural Materials, Supplies And Small Equipment		-						-
2211008	Laboratory Materials, Supplies And Small Equipment		-						-
2211009	Education And Library Supplies		-						-
2211015	Food And Rations	61,077,921	41,000,000		41,000,000				41,000,000
2211016	Purchase Of Uniforms And Clothing – Staff	151,525,638	2,000,000			2,000,000			2,000,000
2211019	Purchase Of Uniforms And Clothing – Patients		3,000,000		3,000,000				3,000,000
2211021	Purchase Of Bedding And Linen		5,017,766		5,017,766				5,017,766

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2211023	Supplies For Production		-						-
2211026	Purchase Of Vaccines And Sera		2,000,000			2,000,000			2,000,000
2211028	Purchase Of X-Rays Supplies		2,000,000		2,000,000				2,000,000
2211029	Purchase Of Safety Gear		2,000,000			2,000,000			2,000,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	6,952,490	5,000,000	1,000,000	1,500,000	1,500,000	500,000	500,000	5,000,000
2211102	Supplies And Accessories For Computers And Printers		2,000,000		1,000,000	1,000,000			2,000,000
2211103	Sanitary And Cleaning Materials, Supplies And Services		8,000,000			5,000,000	2,000,000	1,000,000	8,000,000
2211199	Office And General Supplies –		1,000,000		1,000,000				1,000,000
2211201	Refined Fuels And Lubricants For Transport(P3)	20,042,525	14,000,000	1,000,000	7,000,000	4,000,000	2,000,000		14,000,000
2211203	Refined Fuels And Lubricants – Other		-						-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		5,000,000		5,000,000				5,000,000
2211301	Bank Service Commission And Charges	200,000	1,000,000		500,000	500,000			1,000,000
2211305	Contracted Guards And Cleaning Services		8,000,000		4,000,000	2,000,000	1,000,000	1,000,000	8,000,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	3,664,000	-						-
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-						-
2211310	Contracted Professional Services		-						-
2211320	Committee Meeting Expenses		-						-
2211323	Laundry Expenses		2,000,000		2,000,000				2,000,000
2211329	HIV Programmes		-						-
2211332	Emergency Medical Expenses	5,000,000	2,000,000			2,000,000			2,000,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2410104	Suppliers Credits		209,459,792	209,459,792					209,459,792
2640201	Emergency Fund		-					-	-
2640402	Donations		-						-
2640403	Burial Grants For Destitute	2,100,000	1,000,000					1,000,000	1,000,000
2640599	Other Capital Grants And Trans		-	-					-
2649999	Scholarship And Other Educational Benefits		-						-
2710102	Gratuity - Civil Servants		-						-
2990105	Expenses		-						-
3110902	Purchase Of Household And Institutional Appliances		-						-
3111001	Purchase Of Office Furniture And Fittings		-						-
3111002	Purchase Of Printers And Accessories		-						-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-						-
3111107	Purchase Of Laboratory Equipment		10,000,000		10,000,000				10,000,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
3111112	Purchase Of Software		-						-
3111305	Beautification And Tree Planting		-						-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-						-
3111403	Research	8,000,000	1,982,234	1,982,234					1,982,234
3111499	Research & Feasibility Studies		-						-
3110701	Purchase Of Motor Vehicles		-						-
3110704	Purchase Of Motorcycles And Bicycles	-	6,072,969			6,072,969			6,072,969
	Sub Totals	748,559,004	715,310,382	219,442,026	403,717,766	72,322,969	12,300,000	7,527,621	715,310,382
	Other Current Expenditures								
2220101	Maintenance Expenses - Motor Vehicles	18,925,600	5,000,000		2,000,000	2,000,000	1,000,000	-	5,000,000
2220103	Maintenance Expenses - Boats And Ferries		-						-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		-						-
2220202	Maintenance Of Office Equipment		-						-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2220203	Maintenance Of Medical And Dental Equipment		1,000,000		1,000,000				1,000,000
2220204	Maintenance Of Buildings -- Residential	23,000,982	1,000,000			500,000	500,000		1,000,000
2220205	Maintenance Of Public Toilets	5,900,000	2,000,000			2,000,000			2,000,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential		1,000,000		1,000,000				1,000,000
2220209	Minor Alterations To Buildings And Civil Works		-						-
2220210	Maintenance Of Computers, Software, And Networks	22,081,600	500,000		300,000	200,000			500,000
2220299	Routine Maintenance - Other As	15,000,000	4,000,000			4,000,000			4,000,000
2220299	Maintenance Of Public Mortuary	5,000,000	1,000,000					1,000,000	1,000,000
2220299	Maintenance Of Cemetery	3,750,000	500,000					500,000	500,000
	Subtotals	93,658,182	16,000,000	-	4,300,000	8,700,000	1,500,000	1,500,000	16,000,000
	Development								
	Non-Financial Assets		389,490,775		107,107,200	237,383,575	30,000,000	15,000,000	389,490,775

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
	Capital Transfer		88,000,000	88,000,000					88,000,000
	Other Development		147,568,882	147,568,882					147,568,882
	Subtotals		625,059,657	235,568,882	107,107,200	237,383,575	30,000,000	15,000,000	625,059,657
			-						
	Grand Total		3,457,382,514	2,556,023,383	515,124,966	318,406,544	43,800,000	24,027,621	3,457,382,514

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

VOTE: MINISTRY OF TRADE, TOURISM & INDUSTRIALIZATION

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Trade, Tourism & Industrialization including Administration, Planning and Support Services, Cooperatives Development and Management, Promote Commerce and Enterprises, Market Rehabilitation and Development and Promotion of Tourism and Marketing

Part A: Vision

To be a globally competitive enterprise development in Trade, Tourism and Cooperatives

Part B: Mission

To promote a vibrant, innovative business and industrial development through enabling policy and legal framework for sustainable social economic development

Part C: Strategic Objectives of the Programmes:

Programme: 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: Cooperatives Development and Management

Objective: To Promote Co-operative Development and Management through marketing and processing (value addition) that will stimulate entrepreneurial initiative.

Programme: Promote Commerce and Enterprises

Objective: To facilitate creation of conducive business environment for Enterprises to Develop.

Programme: Market Rehabilitation and Development

Objective: To create and enabling infrastructure for trade.

Programme: Promotion of Tourism and Marketing

Objective: To attract local citizen participation in Tourism activities.

Part D: Summary of Expenditure by programme 2013/14 – 2016/17 (Kshs millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/2015	2015/2016	2016/17
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES				
		109,460,695	120,406,765	132,447,441
Total Expenditure Of Programme 1		109,460,695	120,406,765	132,447,441
PROGRAMME 2: (CO-OPERATIVE DEVELOPMENT AND MANAGEMENT)				
Sub Programme (SP)				
SP 2.1 Enhance Marketing Co-operatives		30,000,000	33,000,00	36,300,000
SP 2.2 SACCO members' empowerment		1,000,000	1,100,000	1,210,000
SP 2.3 Improved Governance		2,830,000	3,113,000	3,424,300
SP 2.4 Extension Services		4,361,280	4,797,408	5,277,148.8
Total Expenditure of Programme 2		38,191,280	42,010,408	46,211,448.8
PROGRAMME 3: (COMMERCE AND ENTERPRISE)				
Sub Programme (SP)				
SP 3.1 Business Development Services for MSE's		19,167,628.00	21,084,390.80	23,192,829.88
SP 3.2 Producer Business Groups		1,255,000.00	1,380,500	1,518,550
SP 3.3 Consumer protection		6,347,000.00	6,981,700	7,679,870
Total Expenditure of Programme 3		26,769,628	29,446,590.8	32,391,249.88
PROGRAMME 4: (MARKET REHABILITATION AND DEVELOPMENT)				
SP 4.1 Rehabilitation of existing markets		35,000,000	38,500,000	42,350,000
SP 4.2 Development of Retail and Wholesale Market In Nakuru		105,300,000	115,830,000	127,413,000
SP4.3 Market Users delivery services		17,225,000		
Total Expenditure of Programme 4		157,525,000	173,277,500	190,605,250
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING				
Establish & Management of County Tourism Information Centre		20,245,678.00	22,270,245.80	24,497,270.38
Total Expenditure of Programme 5		20,245,678.00	22,270,245.80	24,497,270.38
TOTAL EXPENDITURE OF VOTE		352,192,281	387,411,509	426,152,660

PART E: Summary of Expenditure by Vote and Economic Classification (Kshs Millions)

Part E: Summary of Expenditure by Vote and economic Classification				
Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
1. Current Expenditure				
Compensation to Employees	78,790,066	54,413,680	59,855,048	65,840,552.80
Use of goods and services	70,288,400	44,416,601	48,858,261	53,744,087
Current Transfers Govt. Agencies				
Other Recurrent	7,701,500	5,062,000	5,568,200	6,125,020
2. Capital Expenditure				
Acquisition of Non-Financial Assets	370,000,000	248,300,000	273,130,000	300,443,000
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE OF VOTE	526,779,966.00	352,192,281	387,411,509	426,152,660

PART F: Summary of Expenditure by Programme, Sub-Programme, and Economic Classification: (Kshs Millions)

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES				
1. Current Expenditure				
Compensation to Employees		54,413,680	59,855,048	65,840,552.80
Use of goods and services		6,937,015	7,630,717	8,393,788
Current Transfers Govt. Agencies				
Other Recurrent		1,110,000	1,221,000	1,343,100
2. Capital Expenditure				
Acquisition of Non-Financial Assets		7,000,000	7,700,000	8,470,000
Capital Transfers to Govt. Agencies				
Other Development		40,000,000	44,000,000	48,400,000
Total Expenditure of Vote		109,460,695	120,406,765	132,447,441

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 2: (CO-OPERATIVE MARKETING SUPPORT)				
1. Current Expenditure				
Compensation to Employees	27,354,788			
Use of goods and services	3,078,000	7,031,280	7,734,408	8,507,848.80
Current Transfers Govt. Agencies				
Other Recurrent		1,160,000	1,276,000	1,403,600
2. Capital Expenditure				
Acquisition of Non-Financial Assets		30,000,000	33,000,000	36,300,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	30,432,788	38,191,280	42,010,408	46,211,448.80
PROGRAMME 3: (TRADE AND INVESTMENT)				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services	33,050,400	8,827,628	9,710,390.80	10,681,429.88
Current Transfers Govt. Agencies				
Other Recurrent		1,942,000	2,136,200	2,349,820
2. Capital Expenditure				
Acquisition of Non-Financial Assets	180,000,000	16,000,000	17,600,000	19,360,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	213,050,400	26,769,628	29,446,590.80	32,391,249.88
PROGRAMME 4: (MARKET REHABILITATION AND DEVELOPMENT)				
1. Current Expenditure				
Compensation to Employees	51,435,278			
Use of goods and services	10,000,000	16,765,000	18,441,500	2,0285,650
Current Transfers Govt. Agencies				
Other Recurrent	5,931,500	460,000	506,000	556,600
2. Capital Expenditure				
Acquisition of Non-Financial Assets	180,000,000	140,300,000	154,330,000	169,763,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	247,366,778	157,525,000	173,277,500	190,605,250

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 5: PROMOTION OF LOCAL TOURISM				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services	24,160,000	4,855,678	5,341,245.80	5,875,370.38
Current Transfers Govt. Agencies				
Other Recurrent	1,770,000	390,000	429,000	47,1900
2. Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000	15,000,000	16,500,000	1,815,0000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	35,930,000	20,245,678	22,270,245.80	24,497,270.38
TOTAL EXPENDITURE	526,779,966	352,192,281	387,411,509	426,152,660

Part G: Summary of the Programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

Programme	Key Outputs	Key Performance Indicators	Target Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME : 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.						
Administration Services	<ul style="list-style-type: none"> • Develop a Strategic Plan for the Ministry. • Monitoring and Evaluation framework 	<ul style="list-style-type: none"> • Strategic plan • No. of monitoring and evaluation reports 		<ul style="list-style-type: none"> • 30/09/2014 • 11 	•Continuous	• Continuous
PROGRAMME (CO-OPERATIVE DEVELOPMENT AND MANAGEMENT SUPPORT)						
OUTCOME(S): To promote co-operative Development and Management through marketing and Processing (value addition) that will stimulate entrepreneurial initiate						
Enhance Marketing Cooperatives Management	<ul style="list-style-type: none"> • Revived marketing cooperatives • Trainings on value addition • Public Private Partnership created • Create jobs and wealth • Mobilization of members 	<ul style="list-style-type: none"> • No. of Co-operative market revived • No. of training on value addition • No. of networking and partnerships created • No. of jobs created • No. of active cooperative societies 		<ul style="list-style-type: none"> • 10 • 13 • 13 Continuous • 400 	<ul style="list-style-type: none"> • 15 • 25 • 5 Continuous • 500 	<ul style="list-style-type: none"> • 20 • 35 • 35 Continuous • 600
Sacco members Empowerment	<ul style="list-style-type: none"> • Evaluate developed business plans • Training on enterprise development & capacity building 	<ul style="list-style-type: none"> • No. of cooperative business plans evaluated • No. of training on enterprises development • No. of capacity building on mobilization 		<ul style="list-style-type: none"> • 25 • 75 • 67 	<ul style="list-style-type: none"> • 50 • 100 • 100 	<ul style="list-style-type: none"> • 100 • 200 • 200
Improved Governance	<ul style="list-style-type: none"> • Youth & Gender mainstreamed • Code of Conduct developed • Societies in compliance 	<ul style="list-style-type: none"> • No. of sensitization meetings of youth and gender • Code of conduct implement in cooperatives • No. of societies that have complied 		<ul style="list-style-type: none"> • 36 All • 500 	<ul style="list-style-type: none"> • 200 All • 300 	<ul style="list-style-type: none"> • 500 All • 500
Extension Services	<ul style="list-style-type: none"> • Improved management skills • Improved decision making • Improved governance • Field visits/exchange • No. of trade fairs /shows 	<ul style="list-style-type: none"> • No. of cooperative manager trained • No. of members trained • No. of Board of Directors trained • No. of visits & exchange 		<ul style="list-style-type: none"> • 36 • 100 • 36 	<ul style="list-style-type: none"> • 200 • 36 • 10 	<ul style="list-style-type: none"> • 500 • 36 • 15

Programme	Key Outputs	Key Performance Indicators	Target Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
	<ul style="list-style-type: none"> Annual work plans developed Performance contract signed 	<ul style="list-style-type: none"> No. of trade fairs & shows Annual work plan implemented No. of performance contracts Signed 		<ul style="list-style-type: none"> 5 1 1 13 	<ul style="list-style-type: none"> 1 1 13 	<ul style="list-style-type: none"> 1 1 13
PROGRAMME: (PROMOTE COMMERCE AND ENTERPRISES)						
OUTCOME: (S) To create and enabling infrastructure for trade.						
Business Development Services	<ul style="list-style-type: none"> No. Businesses improved 	<ul style="list-style-type: none"> No. traders counseled/ sensitized and advised 		<ul style="list-style-type: none"> 300 	<ul style="list-style-type: none"> 400 	<ul style="list-style-type: none"> 600
Producer Business Groups	<ul style="list-style-type: none"> No. of business groups linked to markets 	<ul style="list-style-type: none"> Linking several groups to markets 		<ul style="list-style-type: none"> 100 	<ul style="list-style-type: none"> 200 	<ul style="list-style-type: none"> 300
Consumer Protection	<ul style="list-style-type: none"> Fair Trade Practices 	<ul style="list-style-type: none"> No. Weighing and measuring instruments verified No. Business premises inspected No. Complains investigated No. of cases prosecuted Amount of stamping fees collected 		<ul style="list-style-type: none"> 16,000 200 	<ul style="list-style-type: none"> 20,000 340 	<ul style="list-style-type: none"> 25,000 480
PROGRAMME: MARKET REHABILITATION AND DEVELOPMENT						
OUTCOME(S): To create and enabling infrastructure for trade.						
Rehabilitation and renovation of existing markets	<ul style="list-style-type: none"> Open air market rehabilitated 	<ul style="list-style-type: none"> No. of markets rehabilitated 		<ul style="list-style-type: none"> 11 	<ul style="list-style-type: none"> 22 	<ul style="list-style-type: none"> 33
Development of Retail and Wholesale Market in Nakuru	<ul style="list-style-type: none"> Retail and wholesale markets developed 	<ul style="list-style-type: none"> No. of retail and wholesale markets developed 		<ul style="list-style-type: none"> 2 	<ul style="list-style-type: none"> 8 	<ul style="list-style-type: none"> 12
PROGRAMME: (PROMOTION OF TOURISM AND MARKETING)						
OUTCOME(S): To attract local citizen participation in Tourism activities.						
Establishment & Management of County Tourism Information Centre in Naivasha	<ul style="list-style-type: none"> Tourism and information Centre established 	<ul style="list-style-type: none"> 1 (one) Tourism and information Centre established 		<ul style="list-style-type: none"> 1 	<ul style="list-style-type: none"> 1 	<ul style="list-style-type: none"> 1

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
	Compensation To Employees									
2110101	Salary And Wages		33,536,240	33,536,240						33,536,240
2710111	NSSF		14,400	14,400						14,400
	Provident		486,289	486,289						486,289
2710102	Superannuation Fund/Gratuity		5,444,050	5,444,050						5,444,050
2110303	Dirty/Acting Allowances		-	-						-
2110301	House Allowances		8,504,400	8,504,400						8,504,400
2110320	Leave Allowances		578,301	578,301						578,301
2110314	Commuter Allowances /Specified		4,380,000	4,380,000						4,380,000
2110322	Risk Allowances		-	-						-
	Others		1,470,000	1,470,000						1,470,000
2110315	Extraneous Allowances		-	-						-
2211020	Uniform Allowances		-	-						-
	Sub Totals		54,413,680	54,413,680	-	-	-	-	-	54,413,680
	Use Of Goods And Services									-
2110201	Contractual Employees		748,000		500,000	78,000	50,000	120,000		748,000
2110202	Casual Labor - Others		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
2110302	Honoraria		50,000		50,000	-	-	-	-	50,000
2110312	Responsibility Allowances		-							-
2110314	Transport Allowance		-							-
2110316	Security/ Enforcement		300,000		100,000	50,000	150,000	-		300,000
2120103	Employer Contribution To Staff Pensions Scheme		-							-
2210101	Electricity		3,200,000	300,000	2,000,000	100,000	200,000	100,000	500,000	3,200,000
2210102	Water And Sewerage Charges		10,420,200	30,000	10,000,000	40,200	40,000	60,000	250,000	10,420,200
2210103	Gas Expenses		-							-
2210104	Electricity Expenses (Pending Bills)		-							-
2210105	Water And Sewerage Expenses (Pending Bills)		-							-
2210106	Utilities, Supplies-Other		-							-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services		930,000	200,000	40,000	80,000	150,000	100,000	360,000	930,000
2210202	Internet Connections		300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
2210203	Courier And Postal Services		343,800	50,000	20,000	23,800	30,000	20,000	200,000	343,800

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
2210207	Purchase Of Bandwidth Capacity		-							-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		710,000	100,000		110,000			500,000	710,000
2210302	Accommodation – Domestic Travel		-							-
2210303	Daily Subsistence Allowance		3,500,000	500,000	700,000	600,000	700,000	300,000	700,000	3,500,000
2210304	Sundry Items		-							-
2210399	Domestic Travel And Subs. – Others		-							-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-							-
2210403	Daily Subsistence Allowance		-							-
2210499	Foreign Travel And Subs.- Others		-							-
2210502	Publishing And Printing Services		2,165,628	300,000	300,000	210,628	380,000	300,000	675,000	2,165,628
2210503	Subscriptions To Newspapers, Magazines And Periodicals		740,000	300,000	60,000	60,000	60,000	60,000	200,000	740,000
2210504	Advertising, Awareness And Publicity Campaigns		2,605,000	1,200,000	300,000	255,000	500,000	350,000		2,605,000
2210505	Trade Shows And Exhibitions		4,318,678			1,000,000	1,000,000	1,318,678	1,000,000	4,318,678

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
2210599	Printing, Advertising – Other		-							-
2210602	Payment Of Rents And Rates - Residential		-							-
2210603	Rents And Rates - Non-Residential		1,241,280	-	-	-	-	1,000,000	241,280	1,241,280
2210604	Hire Of Transport		-							-
2210606	Hire Of Equipment, Plant And Machinery		-							-
2210701	Travel Allowance(Health Executive)		-							-
2210702	Remuneration Of Instructors And Contract Based Trainings		-							-
2210703	Production And Printing Of Training Materials		-							-
2210714	Gender And Disability Mainstreaming		-							-
2210799	Trainings, Mentorship And Exams		1,600,000	300,000	200,000	250,000	200,000	150,000	500,000	1,600,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks		1,660,000	600,000	120,000	160,000	160,000	120,000	500,000	1,660,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		1,000,000	625,000	75,000	75,000	75,000	75,000	75,000	1,000,000
2210805	National Celebrations		-							-
2210809	Board Allowance		-							-
2210904	Motor Vehicle Insurance		-							-
2210910	Medical Insurance		-							-
2211001	Medical Drugs		-							-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		-							-
2211003	Veterinary Supplies And Materials		-							-
2211004	Fungicides, Insecticides And Sprays		-							-
2211005	Medical And Industrial Gases		-							-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		900,000		500,000	50,000	100,000	50,000	200,000	900,000
2211007	Agricultural Materials, Supplies And Small Equipment		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
2211008	Laboratory Materials, Supplies And Small Equipment		-							-
2211009	Education And Library Supplies		-							-
2211015	Food And Rations		-							-
2211016	Purchase Of Uniforms And Clothing – Staff		770,000		500,000	50,000	100,000	20,000	100,000	770,000
2211019	Purchase Of Uniforms And Clothing – Patients		-							-
2211021	Purchase Of Bedding And Linen		-							-
2211023	Supplies For Production		-							-
2211026	Purchase Of Vaccines And Sera		-							-
2211028	Purchase Of X-Rays Supplies		-							-
2211029	Purchase Of Safety Gear		-							-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		-							-
2211102	Supplies And Accessories For Computers And Printers		300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
2211103	Sanitary And Cleaning Materials, Supplies And Services		1,470,000	-	900,000	180,000	250,000	60,000	80,000	1,470,000
2211199	Office And General Supplies -		-							-
2211201	Refined Fuels And Lubricants For Transport(P3)		3,300,000	700,000	300,000	300,000	800,000	500,000	700,000	3,300,000
2211203	Refined Fuels And Lubricants – Other		-							-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-							-
2211301	Bank Service Commission And Charges		210,000			10,000	-	50,000	150,000	210,000
2211305	Contracted Guards And Cleaning Services		-							-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		2,000	-	-	-	-	2,000		2,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-							-
2211310	Contracted Professional Services		-							-
2211320	Committee Meeting Expenses		600,000	600,000						600,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
2211323	Laundry Expenses		-							-
2211329	HIV Programmes		160,000	160,000						160,000
2211332	Emergency Medical Expenses		-							-
2410104	Suppliers Credits		872,015	872,015						872,015
2640201	Emergency Fund		-							-
2640402	Donations		-							-
2640403	Burial Grants For Destitute		-							-
2640599	Other Capital Grants And Trans		-							-
2649999	Scholarship And Other Educational Benefits		-							-
2710102	Gratuity - Civil Servants		-							-
2990105	Expenses		-							-
3110902	Purchase Of Household And Institutional Appliances		-							-
3111001	Purchase Of Office Furniture And Fittings		-							-
3111002	Purchase Of Printers And Accessories		-							-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
3111107	Purchase Of Laboratory Equipment		-							-
3111112	Purchase Of Software		-							-
3111305	Beautification And Tree Planting		-							-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-							-
3111403	Research		-							-
3111499	Research & Feasibility Studies		-							-
3110701	Purchase Of Motor Vehicles		-	-						-
3110704	Purchase Of Motorcycles And Bicycles		-							-
	Sub Totals		44,416,601	6,937,015	16,765,000	3,782,628	5,045,000	4,855,678	7,031,280	44,416,601
	Other Current Expenditures									-
2220101	Maintenance Expenses - Motor Vehicles		3,450,000	900,000	300,000	500,000	550,000	300,000	900,000	3,450,000
2220103	Maintenance Expenses - Boats And Ferries		-							-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		292,000				292,000			292,000
2220202	Maintenance Of Office Equipment		560,000	110,000	60,000	110,000	110,000	60,000	110,000	560,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	Co-Op.	Grand Totals
2220203	Maintenance Of Medical And Dental Equipment		-							-
2220204	Maintenance Of Buildings -- Residential		-							-
2220205	Maintenance Of Public Toilets		-							-
2220205	Maintenance Of Buildings And Stations -- Non-Residential		310,000		50,000	30,000	100,000	30,000	100,000	310,000
2220209	Minor Alterations To Buildings And Civil Works		-							-
2220210	Maintenance Of Computers, Software, And Networks		450,000	100,000	50,000		250,000		50,000	450,000
2220299	Routine Maintenance		-							-
2220299	Maintenance Of Public Mortuary		-							-
2220299	Maintenance Of Cemetery		-							-
	Subtotals		5,062,000	1,110,000	460,000	640,000	1,302,000	390,000	1,160,000	5,062,000
	Development									-
	Non-Financial Assets		208,300,000	7,000,000	140,300,000	16,000,000		15,000,000	30,000,000	208,300,000
	Capital Transfer		-							-
	Other Development		40,000,000	40,000,000						40,000,000
	Subtotals		248,300,000	47,000,000	140,300,000	16,000,000	-	15,000,000	30,000,000	248,300,000
	Grand Total		352,192,281	109,460,695	157,525,000	20,422,628	6,347,000	20,245,678	38,191,280	352,192,281

ENERGY, PHYSICAL INFRASTRUCTURE AND ICT

VOTE: MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Roads, Public Works and Transport including County Electrification, 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 Programmes:

0101 Programme: Administration, Planning and Support Services.

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

0102 Programme: 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.

0103 Programme: County Electrification

Objective: To install and maintain lighting facilities within the county to improve on the security of the County, its citizens and its environs and further enhance rural electrification programme.

Part D: Summary of Expenditure by Programmes, 2013/14 - 2016/17 (Kshs. Millions)				
Programme101: Administration, Planning and Support Services	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/2015	2015/2016	2016/17
SP 10101:Administrative services	98,925,782	381,816,187	419,997,806	461,997,586
SP 10102: Personnel services	21,740,420	4,939,000	5,432,900	5,976,190
SP 10103: Financial Services		8,350,000	9,185,000	10,103,500
Total Expenditure of P0701	120,666,202.00	395,105,187	434,615,706	478,077,276
PROGRAMME 102: INFRASTRUCTURE, ROADS &TRANSPORT SERVICES				
Sub Programme (SP)				
SP 10201:Rehabilitation of Roads, Drainage and Bridges		649,050,000	713,955,000	785,350,500
SP 10202: Rehabilitation and construction of Transport terminals		32,870,394	36,157,433	39,773,177
SP 10203: Design and Supervision Of Roads And Bridges		13,679,000	15,046,900	16,551,590
SP 10204: Firefighting and Emergency Services		14,312,750	15,744,025	17,318,428
Total Expenditure of P0102		709,912,144	780,903,358	858,993,694
PROGRAMME 103: COUNTY ELECTRIFICATION				
Sub Programme (SP)				
SP 10301: Installation, Maintenance and Rehabilitation of lighting facilities		153,781,425	169,159,568	186,075,524
Total Expenditure of P0103		153,781,425	169,159,568	186,075,524
Total Expenditure of Votes		1,258,798,756	1,384,678,632	1,523,146,495

PART E: Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
1. Current Expenditure	410,314,240			
Compensation to Employees	137,935,538	120,724,764	132,797,240	146,076,964
Use of goods and services	272,378,702	309,695,713	340,665,284	374,731,813
Current Transfers Govt. Agencies			-	-
Other Recurrent		55,061,854	60,568,039	66,624,843
2. Capital Expenditure	669,750,000	773,316,425	850,648,068	935,712,874
Acquisition of Non-Financial Assets	669,750,000	712,316,425	783,548,068	861,902,874
Capital Transfers to Govt. Agencies			-	-
Other Development		309,056,456	339,962,102	373,958,312
Total Expenditure of Vote	1,080,064,240	1,258,798,756	1,384,678,632	1,523,146,495

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 101: ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
SP 10101: ADMINISTRATIVE SERVICES				
Current Expenditure	236,861,320.00	147,048,731	161,753,604	177,928,965
Compensation of Employees	137,935,538.00	120,724,764	132,797,240	146,076,964
Use of goods and services	98,925,782.00	21,323,967	23,456,364	25,802,000
Current grants and transfers			-	-
Other recurrent	-	5,000,000	5,500,000	6,050,000
Capital Expenditure			-	-
Acquisition of Non-financial assets			-	-
Capital Grants and Transfers			-	-
Other Development	-	248,056,456	272,862,102	300,148,312
Total Expenditure of SP10101	236,861,320.00	395,105,187	434,615,706	478,077,276
SP 10102: PERSONNEL SERVICES				
Current Expenditure	21,740,420.00	4,939,000	5,432,900	5,976,190
Compensation of Employees	-			
Use of goods and services	21,740,420.00	4,939,000	5,432,900	5,976,190
Current grants and transfers				
other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development	-			
Total Expenditure of SP10102	21,740,420.00	4,939,000	5,432,900	5,976,190
SP 10103: FINANCIAL SERVICES				
Current Expenditure	5,000.00	8,350,000	9,185,000	10,103,500
Compensation of Employees				
Use of Goods and Services	5,000.00	8,350,000	9,185,000	10,103,500
Current Grants and Transfer				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital grants and Transfers				
Other Development				
Total Expenditure of 10103	5,000.00	8,350,000	9,185,000	10,103,500

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 102: INFRASTRUCTURE, ROADS & TRANSPORT SERVICES				
SP 10201: REHABILITATION OF ROADS, DRAINAGE AND BRIDGES				
Current Expenditure	82,800,000.00	649,050,000	713,955,000	785,350,500
Compensation of Employees	-			
Use of goods and services	82,800,000.00			
Current grants and transfers	-			
Other recurrent	-	18,000,000	19,800,000	20,600,000
Capital Expenditure	470,750,000.00			
Acquisition of Non-financial assets	470,750,000.00	631,050,000	694,155,000	763,570,500
Capital Grants and Transfers	-			
Other Development	-			
Total Expenditure of P102	553,550,000.00	649,050,000	713,955,000	785,350,500
SP 10202: REHABILITATION AND CONSTRUCTION OF TRANSPORT TERMINALS				
Current Expenditure	21,500,000.00	32,870,394	36,157,433	39,773,177
Compensation of Employees	-			
Use of goods and services	21,500,000.00	508,540	559,394	615,333
Current grants and transfers				
Other recurrent		23,061,854	25,368,039	27,904,843
Capital Expenditure				
Acquisition of Non-financial assets		9,300,000	10,230,000	11,253,000
Capital Grants and Transfers				
Other Development	-			
Total Expenditure of P105	21,500,000.00	32,870,394	36,157,433	39,773,177
SP 10203: DESIGN AND SUPERVISION OF ROADS AND BRIDGES				
Current Expenditure	9,430,000.00	13,679,000	15,046,900	16,551,590
Compensation of Employees	-	-	-	-
Use of goods and services	9,430,000.00	13,679,000	15,046,900	16,551,590
Current grants and transfers	-			
Other recurrent	-			
Capital Expenditure				
Acquisition of Non-financial assets				
Capital Grants and Transfers	-			
Other Development	-			
Total Expenditure of P106	9,430,000.00	13,679,000	15,046,900	16,551,590
SP 10204: FIREFIGHTING AND EMERGENCY SERVICES				
Current Expenditure	2,740,000.00	14,312,750	15,744,025	17,318,428

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Compensation of Employees	-		-	-
Use of goods and services	2,740,000.00	7,312,750	8,044,025	8,848,428
Current grants and transfers	-			
Other recurrent	-	7,000,000	7,700,000	8,470,000
Capital Expenditure	25,000,000.00			
Acquisition of Non-financial assets	25,000,000.00			
Capital Grants and Transfers	-			
Other Development	-			
Total Expenditure of P103	27,740,000.00	14,312,750	15,744,025	17,318,428
PROGRAMME 103: COUNTY ELECTRIFICATION				
SP 10301: INSTALLATION, MAINTENANCE AND REHABILITATION OF LIGHTING FACILITIES				
Current Expenditure	35,237,500.00	153,781,425	169,159,568	186,075,524
Compensation of Employees	-			
Use of goods and services	35,237,500.00	18,815,000	20,696,500	22,766,150
Current grants and transfers	-		-	-
Other recurrent	-	2,000,000	2,200,000	2,420,000
Capital Expenditure	174,000,000.00		-	-
Acquisition of Non-financial assets	174,000,000.00	118,966,425	130,863,068	143,949,374
Capital Grants and Transfers	-		-	-
Other Development	-	14,000,000	15,400,000	16,940,000
Total Expenditure of P104	209,237,500.00	153,781,425	169,159,568	186,075,524

Part H: Summary of the programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET BASELINE 2013/14	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
PROGRAMME 0101: ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME(S): Efficiency in service delivery to departments, affiliated bodies, organizations and the public.							
	CHIEF OFFICER	<ul style="list-style-type: none"> Develop Sectoral strategic plan Customer satisfaction survey Information Education and Communication materials produced 	<ul style="list-style-type: none"> Sectoral strategic plan put in place Number of recommendations from customer satisfaction survey implemented Number of staff members sensitized. 		31 st Aug 2014 75% 45%	31 st Aug 2015 80% 50%	31 st Aug 2016 90% 60%
	WORKS OFFICERS	<ul style="list-style-type: none"> Monitoring and evaluation of programmes and projects 	<ul style="list-style-type: none"> Number of monitoring and evaluation reports Number of Publications on County website 	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous

0102 PROGRAMME: INFRASTRUCTURE, ROADS & TRANSPORT SERVICES							
010201: SUB-PROGRAMME: ROADS REHABILITATION.							
OUTCOME(S): Properly designed road infrastructure and improved accessibility of feeder roads							
Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
	Works Officers	<ul style="list-style-type: none"> Need identified through sector meetings 	<ul style="list-style-type: none"> Number of site meetings minutes. Reports on priorities from residents. (Sector consultative meetings) 		3 As per sector meetings	3 As per sector meetings	3 As per sector meetings
	Ministry of Roads & Public Works	<ul style="list-style-type: none"> Designed road network and bill of quantities prepared. 	<ul style="list-style-type: none"> Copies of BQ's prepared Copies of designs and plans 	1 per project 1 per project	1 per project 1 per project	1 per project 1 per project	1 per project 1 per project

SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET BASELINE 2013/14	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
	Tender Committee	<ul style="list-style-type: none"> Projects tendered and awarded 	<ul style="list-style-type: none"> Media advertisement Copies of Tender Committee meeting minutes Number of road projects awarded 		1 st Sept 2014 100%	1 st Sept 2015 100%	1 st Sept 2016 100%
	Ministry of Roads & Public Works	<ul style="list-style-type: none"> Project executed 	<ul style="list-style-type: none"> Number of kilometers graded/graveled Pictorial Evidence Number of progress reports 	1500km 4 per project Quarterly	1600km 4 per project Quarterly	1700km 4 per project Quarterly	1800km 4 per project Quarterly
010202: SUB-PROGRAMME: TRANSPORT							
OUTCOME(S): Developed, Maintained And Rehabilitated Bus Parks And Parking Bays							
Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
	Engineering unit	<ul style="list-style-type: none"> Designing of identified projects 	<ul style="list-style-type: none"> Records on number of site visits Priorities from Residents. 	1 1	1 1	1 1	1 1
	Engineering unit	<ul style="list-style-type: none"> Costing done 	<ul style="list-style-type: none"> Number of Bill of quantities prepared 	100%	100%	100%	100%
	Procurement Unit	<ul style="list-style-type: none"> Work tendered out 	<ul style="list-style-type: none"> Number of tender committee meeting minutes 	Quarterly	Quarterly	Quarterly	Quarterly
	Public Works	<ul style="list-style-type: none"> Work executed for bus parks identified 	<ul style="list-style-type: none"> Number of bus parks maintained 	100%	100%	100%	100%
010203: SUB-PROGRAMME: PUBLIC WORKS							
OUTCOME(S): Properly Designed, effectively developed and well maintained County Government buildings. To meet the increasing needs of public sector for space requirement.							
	Engineering unit	<ul style="list-style-type: none"> Designing of identified projects 	<ul style="list-style-type: none"> Records on number of site visits. Priority from Residents. 	1 1	1 1	1 1	1 1
	Engineering unit	<ul style="list-style-type: none"> Costing done 	<ul style="list-style-type: none"> Number of Bill of quantities prepared 	1	1	1	1

SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET BASELINE 2013/14	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
	Procurement Unit	<ul style="list-style-type: none"> Work tendered out 	<ul style="list-style-type: none"> Number of tender committee meeting minutes 	Quarterly	Quarterly	Quarterly	Quarterly
	Public Works Units	<ul style="list-style-type: none"> Work executed 	<ul style="list-style-type: none"> Number of county government buildings maintained 	100%	100%	100%	100%
010204: SUB-PROGRAMME: FIREFIGHTING AND EMERGENCY SERVICES.							
OUTCOME(S): Improved disaster preparedness and well equipped firefighting Department							
	Fire Fighting Unit	<ul style="list-style-type: none"> Fire emergency information/call received 	<ul style="list-style-type: none"> Number of calls received versus Number attended (%) 	90%	95%	100%	100%
	Fire Fighting Unit	<ul style="list-style-type: none"> Resources mobilized and movement to scene initiated 	<ul style="list-style-type: none"> Loads of water drawn Amount foam compound used Amount of resources used 	9000L 1000L 90%	18,000L 1,000L 95%	18,000L 1,000L 100%	18,000L 1,000L 100%
	Fire Fighting Unit	<ul style="list-style-type: none"> Fire extinguished and Rescue mission executed 	<ul style="list-style-type: none"> Number of scenes attended 		70	80	90
	Fire Fighting Unit	<ul style="list-style-type: none"> Fire Reports written (monthly) 	<ul style="list-style-type: none"> Number of Records kept 	100	100	100	100
	Fire Fighting Unit	<ul style="list-style-type: none"> Mainstreaming of fire safety measure 	<ul style="list-style-type: none"> Recommend for ideal fire hydrants in commercial building and others especially new buildings 	50	65	70	80
	Fire Fighting Unit	<ul style="list-style-type: none"> Fire safety inspection carried out 	<ul style="list-style-type: none"> Number of premises inspected Number of compliance certificates issued Revenue collected 	90%	95%	95%	100%

SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET BASELINE 2013/14	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17

0103 PROGRAMME: COUNTY ELECTRIFICATION

OUTCOME(S): Installed and maintained street lights, flood lights and high masts and building lights

Installation, Maintenance and Rehabilitation of lighting facilities	Engineering Unit	<ul style="list-style-type: none"> Street lights installed 	<ul style="list-style-type: none"> Functioning street lights 	200	300	400	500
	Engineering unit	<ul style="list-style-type: none"> Designing of identified projects 	<ul style="list-style-type: none"> Records on number of street visits. Response to complaints from residents 	Monthly 100%	Monthly 100%	Monthly 100%	Monthly 100%
	Engineering unit	<ul style="list-style-type: none"> Costing done 	<ul style="list-style-type: none"> Number of Bill of quantities prepared 	100%	100%	100%	100%
	Procurement Unit	<ul style="list-style-type: none"> Work tendered out 	<ul style="list-style-type: none"> Number of tender committee meeting minutes 	100%	100%	100%	100%
	Public Works Units	<ul style="list-style-type: none"> Work executed 	<ul style="list-style-type: none"> Percentage of Rural areas with access to Electricity 	20%	25%	35%	40%

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
	Compensation To Employees									
2110101	Salary And Wages		86,634,792	86,634,792						86,634,792
2710111	NSSF		194,400	194,400						194,400
	Provident		8,803,647	8,803,647						8,803,647
2710102	Superannuation Fund/Gratuity		544,050	544,050						544,050
2110303	Dirty/Acting Allowances		-	-						-
2110301	House Allowances		7,921,000	7,921,000						7,921,000
2110320	Leave Allowances		6,496,475	6,496,475						6,496,475
2110314	Commuter Allowances /Specified		8,304,000	8,304,000						8,304,000
2110322	Risk Allowances		348,000	348,000						348,000
	Others		1,470,000	1,470,000						1,470,000
2110315	Extraneous Allowances		8,400	8,400						8,400
2211020	Uniform Allowances		-	-						-
	Sub Totals		120,724,764	120,724,764	-	-	-	-	-	120,724,764
	Use Of Goods And Services									-
2110201	Contractual Employees		-	-						-
2110202	Casual Labor - Others	8,000,000	4,039,000	-	2,000,000	-	1,000,000	1,039,000	-	4,039,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
2110302	Honoraria	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance		-							-
2110312	Responsibility Allowances		-							-
2110316	Security/ Enforcement		-							-
2120103	Employer Contribution To Staff Pensions Scheme		-							-
2210101	Electricity	38,876,500	20,000,000	4,000,000	-	-	16,000,000	-	-	20,000,000
2210102	Water And Sewerage Charges	2,155,000	1,562,750	300,000	-	-	-	-	1,262,750	1,562,750
2210103	Gas Expenses		-							-
2210104	Electricity Expenses (Pending Bills)		-							-
2210105	Water And Sewerage Expenses (Pending Bills)		-							-
2210106	Utilities, Supplies-Other		-							-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	254,000	260,000	180,000	60,000	-	-	-	20,000	260,000
2210202	Internet Connections	-	550,000	550,000		-	-	-	-	550,000
2210203	Courier And Postal Services		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
2210207	Purchase Of Bandwidth Capacity		-							-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		-							-
2210302	Accommodation – Domestic Travel		-							-
2210303	Daily Subsistence Allowance		-							-
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)		-							-
2210399	Domestic Travel And Subs. – Others	9,546,200	3,000,820	800,000	500,000	400,820	500,000	500,000	300,000	3,000,820
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		2,000,000	2,000,000	-	-	-	-	-	2,000,000
2210403	Daily Subsistence Allowance		-							-
2210499	Foreign Travel And Subs.- Others		-							-
2210502	Publishing And Printing Services		-							-
2210503	Subscriptions To Newspapers, Magazines And Periodicals	-	110,000	110,000	-	-	-	-	-	110,000
2210504	Advertising, Awareness And Publicity Campaigns	200,000	480,000	440,000	-	-	-	-	40,000	480,000
2210505	Trade Shows And Exhibitions		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
2210599	Printing, Advertising – Other		-							-
2210602	Payment Of Rents And Rates - Residential		-							-
2210603	Rents And Rates - Non-Residential	1,000,000	-							-
2210604	Hire Of Transport	5,000,000	1,700,000	200,000	1,500,000	-	-	-	-	1,700,000
2210606	Hire Of Equipment, Plant And Machinery		-							-
2210701	Travel Allowance (Health Executive)		-							-
2210702	Remuneration Of Instructors And Contract Based Trainings		-							-
2210703	Production And Printing Of Training Materials		-							-
2210714	Gender And Disability Mainstreaming		-							-
2210799	Trainings, Mentorship And Exams	1,800,000	900,000	900,000	-	-	-	-	-	900,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	-	300,000	100,000	100,000		-	100,000	-	300,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	-	50,000	50,000	-	-	-	-	-	50,000
2210805	National Celebrations		-							-
2210809	Board Allowance		-							-
2210904	Motor Vehicle Insurance	22,432,022	8,000,000	8,000,000	-	-	-	-	-	8,000,000
2210910	Medical Insurance		-							-
2211001	Medical Drugs		-							-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		-							-
2211003	Veterinary Supplies And Materials		-							-
2211004	Fungicides, Insecticides And Sprays		-							-
2211005	Medical And Industrial Gases		2,000,000	-	-	-	-	-	2,000,000	2,000,000
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	4,727,800	3,400,000	-	1,000,000	-	1,200,000	200,000	1,000,000	3,400,000
2211007	Agricultural Materials, Supplies And Small Equipment		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
2211008	Laboratory Materials, Supplies And Small Equipment		-							-
2211009	Education And Library Supplies		-							-
2211015	Food And Rations		-							-
2211016	Purchase Of Uniforms And Clothing – Staff	2,328,500	900,000	-	-	-	100,000	150,000	650,000	900,000
2211019	Purchase Of Uniforms And Clothing – Patients		-							-
2211021	Purchase Of Bedding And Linen		-							-
2211023	Supplies For Production		-							-
2211026	Purchase Of Vaccines And Sera		-							-
2211028	Purchase Of X-Rays Supplies		-							-
2211029	Purchase Of Safety Gear		-							-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		-							-
2211102	Supplies And Accessories For Computers And Printers		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000	300,000	100,000	100,000	40,000	15,000	30,000	15,000	300,000
2211199	Office And General Supplies –	496,000	925,000	500,000	400,000	-	-	-	25,000	925,000
2211201	Refined Fuels And Lubricants For Transport(P3)		8,000,000	1,000,000	5,000,000				2,000,000	8,000,000
2211203	Refined Fuels And Lubricants – Other		-							-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-							-
2211301	Bank Service Commission And Charges	5,000	35,000	35,000		-	-	-	-	35,000
2211305	Contracted Guards And Cleaning Services		-							-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	65,720	67,720	-	-	67,720	-	-	-	67,720
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-							-
2211310	Contracted Professional Services		-							-
2211320	Committee Meeting Expenses		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
2211323	Laundry Expenses		-							-
2211329	HIV Programmes		-							-
2211332	Emergency Medical Expenses		-							-
2410104	Suppliers Credits		-							-
2640201	Emergency Fund		-							-
2640402	Donations		-							-
2640403	Burial Grants For Destitute		-							-
2640599	Other Capital Grants And Trans		-							-
2649999	Scholarship And Other Educational Benefits		-							-
2710102	Gratuity - Civil Servants		-							-
2990105	Expenses		-							-
3110902	Purchase Of Household And Institutional Appliances		-							-
3111001	Purchase Of Office Furniture And Fittings	-	1,000,000	1,000,000	-	-	-	-	-	1,000,000
3111002	Purchase Of Printers And Accessories		-						-	-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-						-	-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
3111107	Purchase Of Laboratory Equipment		-						-	-
3111112	Purchase Of Software		-							-
3111305	Beautification And Tree Planting		-							-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		1,575,000	575,000	1,000,000					1,575,000
3111403	Research		-							-
3111499	Research & Feasibility Studies	-	483,967	483,967		-	-	-	-	483,967
3110701	Purchase Of Motor Vehicles		-							-
3110704	Purchase Of Motorcycles And Bicycles		-							-
	Sub Totals	97,086,742	61,639,257	21,323,967	11,660,000	508,540	18,815,000	2,019,000	7,312,750	61,639,257
	Other Current Expenditures									-
2220101	Maintenance Expenses - Motor Vehicles	19,638,500	-					-		-
2220103	Maintenance Expenses - Boats And Ferries		-							-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		7,000,000	-	-	-	-	-	7,000,000	7,000,000
2220202	Maintenance Of Office Equipment		-							-
2220203	Maintenance Of Medical And Dental Equipment		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Roads	Transport	Streetlight	P/Works	Fire Fight	Totals
2220204	Maintenance Of Buildings -- Residential		-							-
2220205	Maintenance Of Public Toilets		-	-	-	-	-	-		-
2220205	Maintenance Of Buildings And Stations -- Non-Residential		-							-
2220209	Minor Alterations To Buildings And Civil Works		-							-
2220210	Maintenance Of Computers, Software, And Networks		-							-
2220299	Routine Maintenance - Other As	51,161,854	48,061,854	5,000,000	18,000,000	23,061,854	2,000,000	-	-	48,061,854
2220299	Maintenance Of Public Mortuary		-							-
2220299	Maintenance Of Cemetery		-							-
	Subtotals	70,800,354	55,061,854	5,000,000	18,000,000	23,061,854	2,000,000	-	7,000,000	55,061,854
	Development									-
	Non-Financial Assets		712,316,425		478,550,000	9,300,000	118,966,425	105,500,000		712,316,425
	Capital Transfer		-							-
	Other Development		309,056,456	248,056,456	47,000,000		14,000,000			309,056,456
	Subtotals		1,021,372,881	248,056,456	525,550,000	9,300,000	132,966,425	105,500,000	-	1,021,372,881
	Grand Total		1,258,798,756	395,105,187	555,210,000	32,870,394	153,781,425	107,519,000	14,312,750	1,258,798,756

VOTE: MINISTRY OF ICT & e-GOVERNMENT

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of ICT & e-Government including Administration and ICT support, Information & Communication Service and ICT Structural Development.

Part A: Vision

A world class provider of cost-effective physical and ICT infrastructure facilities and service

PART B: Mission.

To provide efficient and reliable ICT infrastructure for sustainable economic growth and development

PART C: STRATEGIC OBJECTIVES OF THE PROGRAMMES.

IT01: Programme: Administration and ICT support.

Objective: To provide a reliable and secure County operations management systems and support services to all County Government entities & the public.

IT02 Programme: Information & Communication Service.

Objective: To manage knowledge and information for awareness creation, public participation, capacity enhancement and informed decision making.

IT03 Programme: ICT Structural Development.

Objective: To establish an effective and efficient ICT framework and network for sustainable Economic growth.

PART D: SUMMARY OF EXPENDITURE BY PROGRAMME 2014/15-2016/2017

PROGRAMMES	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/16	Projected Estimates
				2016/17
PROGRAMME 1: ADMINISTRATION & PLANNING & ICT TO SUPPORT				
SP1. Administration & Personnel		26,177,811	28,795,592	31,675,151
SP2. System Support		1,200,000	1,320,000	1,452,000
SP3. System Security		600,000	660,000	726,000
SP4. Maintenance of ICT Infrastructure & Equipment		1,550,000	1,705,000	1,875,500
PROGRAMME 2: INFORMATION & COMMUNICATION SERVICES				
SP 1: Training of End Users		2,200,000	2,420,000	2,662,000
SP 2. Functional & Technical Support Centre- Help Desk		7,742,831	8,517,114	9,368,826
SP 3. Telephone Communication Services		8,114,169	8,925,585	9,818,144
PROGRAMME 3:-STRUCTURAL DEVELOPMENT				
Sp1: Networking Infrastructure		10,000,000	11,000,000	12,100,000
Sp2: Hardware & Software Platforms		27,000,000	29,700,000	32,670,000
TOTAL		84,584,811	93,043,292	102,347,622

PART E: MAJOR SERVICE/OUTPUTS TO BE PROVIDED IN MTEF PERIOD 2014/2015—2016/17: PROGRAMMES, SUB-PROGRAMMES, EXPECTED OUTCOMES, OUTPUTS AND KEY PERFORMANCE INDICATORS FOR THE SUB-SECTOR, FY 2014/15-2016/2017

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/2015-	2015/2016	2016/2017
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES						
OUTCOME: Ensure a secure, available and reliable county operations management systems.						
Sub-Programme		Key Outputs	Key Performance Indicators	Target 2014/2015-	2015/2016	2016/2017
Administration	C.E.C ICT	ICT Policy developed – Formulate Standardized guidelines for end users	Policy document - User's Manual	1 st July 2014 1 st July 2014	1 st July 2015 1 st July 2015	1 st July 2015 1 st July 2015
ICT Support		Increase number of users in various sub counties able to use ICT the system IFMIS & LAIFOMS - Training manual developed	- More roles allocated - Number of Sub-Counties using IFMIS & LAIFOMS - Training Manual	- 70% - 100 Users - 1 st July 2014	- 80% - 100 staff - 1 st July 2015	- 100% - 150 staff - 1 st July 2016
System Security		Installation of antivirus ,fire wall & passwords CCTV – cameras/ Data backed up to cloud	No of computers installed No of CCTV installed at HQ's Data backups	All HQ Daily	All Ministries head quarters Daily	All Daily
PROGRAMME: INFORMATION & COMMUNICATION SERVICE.						
OUTCOME: Improved information dissemination, increased level of awareness and knowledge on County policies and operations.						
Sub-Programme		Key Outputs	Key Performance Indicators	Target 2014/2015-2016/2017	2015/2016	2016/2017
Internal & External connectivity	ICT Officers	- Operationalize Social media accounts, Create individual staff mails. - All offices in the county headquarters connected to tele-communication	- Facebook Page, Twitter Handle, SMS query, number of employees using staff mails. - All offices connected via tele-communication - Number of WIFI Sectors active	- 1 st July 2014 - All Senior staff	- 1 st July 2015 - All Senior staff	- 1 st July 2016 - All Senior staff

	Nakuru / National Digital Media	- WIFI connectivity within Nakuru County	- Radius of coverage	- 4 - 8KM	- 5 - 10KM	- 5 - 10KM
Functional & Technical Support Centre		- Calls for technical hitches and system failures responded to.	- Help Desk - Backups activated - Number of systems failures recorded and attended to.	- 1 st August 2014	- 1 st August 2015	- 1 st August 2016
Website Availability		Upgrading of website	Uploads of County documents online	Continuous	Continuous	Continuous

PROGRAMME: ICT STRUCTURAL DEVELOPMENT.

OUTCOME:-To establish a sustainable ICT framework and network.

Sub-Programme	Key Outputs	Key Performance Indicators	Target 2014/2015-2016/2017	2015/2016	2016/2017
Hardware & Software Platforms	Equipment procured and distributed to users County Management Operations automated	- Number of equipment procured - Number of Officers provided with working equipment's - Installation of hardware and software,	100 Computers & Accessories 60%	200 Computers & Accessories 75%	100 Computers & Accessories 100%
Networking Infrastructure	Wide Area Networks Installed connecting all sub counties	Networking of County HQ offices and Sub-county Headquarters	60%	80%	100%

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

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	INFORMATION & COMMUNICATION SERVICES	STRUCTURAL DEVELOPMENT	GRAND TOTALS
	Compensation To Employees						
2110101	Salary And Wages		8,158,980	8,158,980			8,158,980
2710111	NSSF		12,000	12,000			12,000
	Provident		1,399,523	1,399,523			1,399,523
2710102	Superannuation Fund/Gratuity		544,050	544,050			544,050
2110303	Dirty/Acting Allowances		-				-
2110301	House Allowances		2,700,000	2,700,000			2,700,000
2110320	Leave Allowances		843,359	843,359			843,359
2110314	Commuter Allowances /Specified		396,000	396,000			396,000
2110322	Risk Allowances						
	Others		1,230,000	1,230,000			1,230,000
2110315	Extraneous Allowances						
2211020	Uniform Allowances						
	Sub Totals		15,283,911	15,283,911			15,283,911
	Use Of Goods And Services						
2110201	Contractual Employees						
2110202	Casual Labor - Others						
2110302	Honoraria						
2110312	Responsibility Allowances						
2110314	Transport Allowance						
2110316	Security/ Enforcement						
2120103	Employer Contribution To Staff Pensions Scheme						
2210101	Electricity	100,000	110,000	110,000			110,000
2210102	Water And Sewerage Charges						
2210103	Gas Expenses						
2210104	Electricity Expenses (Pending Bills)						
2210105	Water And Sewerage Expenses (Pending Bills)						
2210106	Utilities, Supplies- Other		-				-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services		500,000	300,000	150,000	50,000	500,000
2210202	Internet Connections	800,000	750,000	300,000	150,000	300,000	750,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	INFORMATION & COMMUNICATION SERVICES	STRUCTURAL DEVELOPMENT	GRAND TOTALS
2210203	Courier And Postal Services	60,000	64,000	64,000			64,000
2210207	Purchase Of Bandwidth Capacity		-				-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		600,000	500,000	100,000		600,000
2210302	Accommodation – Domestic Travel		1,000,000	400,000	100,000	500,000	1,000,000
2210303	Daily Subsistence Allowance		900,000	200,000	200,000	500,000	900,000
2210304	Sundry Items						
2210399	Domestic Travel And Subs. – Others						
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)						
2210403	Daily Subsistence Allowance						
2210499	Foreign Travel And Subs.- Others						
2210502	Publishing And Printing Services	1,150,000	1,000,000	400,000	200,000	400,000	1,000,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	170,000	187,000	112,200	37,400	37,400	187,000
2210504	Advertising, Awareness And Publicity Campaigns		-				-
2210505	Trade Shows And Exhibitions		-				-
2210599	Printing, Advertising – Other	5,000,000	1,340,000	1,000,000	340,000	-	1,340,000
2210602	Payment Of Rents And Rates - Residential						
2210603	Rents And Rates - Non-Residential						
2210604	Hire Of Transport						
2210606	Hire Of Equipment, Plant And Machinery						
2210701	Travel Allowance (Health Executive)						
2210702	Remuneration Of Instructors And Contract Based Trainings						
2210703	Production And Printing Of Training Materials		-				-
2210714	Gender And Disability Mainstreaming		-				-
2210799	Trainings, Mentorship And Exams	1,800,000	1,200,000	1,200,000			1,200,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	INFORMATION & COMMUNICATION SERVICES	STRUCTURAL DEVELOPMENT	GRAND TOTALS
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	100,000	440,000	340,000	100,000	-	440,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)						
2210805	National Celebrations						
2210809	Board Allowance						
2210904	Motor Vehicle Insurance						
2210910	Medical Insurance						
2211001	Medical Drugs						
2211002	Dressings And Other Non-Pharmaceutical Medical Items						
2211003	Veterinary Supplies And Materials						
2211004	Fungicides, Insecticides And Sprays						
2211005	Medical And Industrial Gases						
2211006	Purchase Of Workshop Tools, Spares And Small Equipment						
2211007	Agricultural Materials, Supplies And Small Equipment						
2211008	Laboratory Materials, Supplies And Small Equipment						
2211009	Education And Library Supplies						
2211015	Food And Rations						
2211016	Purchase Of Uniforms And Clothing – Staff						
2211019	Purchase Of Uniforms And Clothing – Patients						
2211021	Purchase Of Bedding And Linen						
2211023	Supplies For Production						
2211026	Purchase Of Vaccines And Sera						
2211028	Purchase Of X-Rays Supplies						
2211029	Purchase Of Safety Gear						
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	950,000	2,000,000	600,000	1,000,000	400,000	2,000,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	INFORMATION & COMMUNICATION SERVICES	STRUCTURAL DEVELOPMENT	GRAND TOTALS
2211102	Supplies And Accessories For Computers And Printers		-				-
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000	55,000	25,000	-	30,000	55,000
2211199	Office And General Supplies –		-				-
2211201	Refined Fuels And Lubricants For Transport (P3)		-				-
2211203	Refined Fuels And Lubricants – Other	300,000	1,000,000	400,000	-	600,000	1,000,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-				-
2211301	Bank Service Commission And Charges		40,000	40,000			40,000
2211305	Contracted Guards And Cleaning Services		-				-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	400,000	196,500	196,500			196,500
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-				-
2211310	Contracted Professional Services	4,225,000	1,000,000	1,000,000			1,000,000
2211320	Committee Meeting Expenses						
2211323	Laundry Expenses						
2211329	HIV Programmes						
2211332	Emergency Medical Expenses						
2410104	Suppliers Credits						
2640201	Emergency Fund						
2640402	Donations						
2640403	Burial Grants For Destitute						
2640599	Other Capital Grants And Trans						
2649999	Scholarship And Other Educational Benefits						
2710102	Gratuity - Civil Servants						
2990105	Expenses						
3110902	Purchase Of Household And Institutional Appliances						

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	INFORMATION & COMMUNICATION SERVICES	STRUCTURAL DEVELOPMENT	GRAND TOTALS
3111001	Purchase Of Office Furniture And Fittings						
3111002	Purchase Of Printers And Accessories						
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances						
3111107	Purchase Of Laboratory Equipment						
3111112	Purchase Of Software						
3111305	Beautification And Tree Planting						
3111401	Pre-Feasibility, Feasibility & Appraisal Studies						
3111403	Research						
3111499	Research & Feasibility Studies						
3110701	Purchase Of Motor Vehicles						
3110704	Purchase Of Motorcycles And Bicycles						
	SUB TOTALS	15,105,000	12,382,500	7,187,700	2,377,400	2,817,400	12,382,500
	OTHER CURRENT EXPENDITURES						
2220101	Maintenance Expenses - Motor Vehicles						
2220103	Maintenance Expenses - Boats And Ferries						
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)						
2220202	Maintenance Of Office Equipment						
2220203	Maintenance Of Medical And Dental Equipment						
2220204	Maintenance Of Buildings -- Residential						
2220205	Maintenance Of Public Toilets						
2220205	Maintenance Of Buildings And Stations -- Non-Residential						
2220209	Minor Alterations To Buildings And Civil Works						
2220210	Maintenance Of Computers, Software, And Networks	2,300,000	3,100,000	1,550,000		1,550,000	3,100,000
2220299	Routine Maintenance						-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	INFORMATION & COMMUNICATION SERVICES	STRUCTURAL DEVELOPMENT	GRAND TOTALS
2220299	Maintenance Of Public Mortuary						
2220299	Maintenance Of Cemetery						
	SUBTOTALS	2,300,000	3,100,000	1,550,000		1,550,000	3,100,000
	DEVELOPMENT						
	Non-Financial Assets		45,000,000	45,000,000			45,000,000
	Capital Transfer						
	Other Development		8,818,400	8,818,400			8,818,400
	SUBTOTALS		53,818,400	53,818,400			53,818,400
	GRAND TOTAL		84,584,811	77,840,011	2,377,400	4,367,400	84,584,811

AGRICULTURE, RURAL & URBAN DEVELOPMENT SECTOR

VOTE: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Agriculture, Livestock and Fisheries including Administrative, Planning and Support services, Livestock resource management and development, Crop production and management and Fisheries Development.

Part A. Vision

To be an innovative, commercially-oriented modern Agriculture and Rural Development

Part B. Mission

To promote food security and improve livelihoods of farming communities of Nakuru County through promotion of competitive Agriculture, sustainable livestock and fisheries sub-sectors.

Part C: Strategic Objectives of the Programmes.

Programme 1: Administrative, Planning and Support Services

To provide efficient services to county divisions/units organizations and the Public

Programme 2: 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

Programme 3: Fisheries Development

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

Programme 4: 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: Summary of Expenditure by Programmes, 2013/14 - 2016/17 (Kshs, Millions)

PROGRAMME	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/2015	PROJECTED ESTIMATES	
			2015/2016	2016/2017
Programme 1: Administrative and Support Services				
Sub Programme (SP)1.1:Human Resources Services		462,550,604	508,805,664	559,686,231
Sub Programme 1.2: Administration and Support		13,547,003	14,901,703	16,391,874
Total Expenditure of Programme 1		476,097,607	523,707,367	576,078,105
Programme 2: Livestock Resource Management and Development				
SP 2.1 Promotion of Dairy Production, Breeding and Disease Control		48,344,000	53,178,400	58,496,240
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products		24,800,000	27,280,000	30,008,000
SP 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises		1,173,812	1,291,193	1,420,313
SP 2.5-Promotion of Apiculture		1,200,000	1,320,000	1,452,000
Total Expenditure of Programme 2		75,517,812	83,069,593	91,376,553
PROGRAMME 3:FISHERIES DEVELOPMENT				
SP:3.1;Aquaculture development		2,700,000	2,970,000	3,267,000
SP:3.2; Development of capture fisheries resources		10,000,000	11,000,000	12,100,000
SP:3.3;Fish quality assurance,value addition and marketing		14,763,395	16,239,735	17,863,708
Total Expenditure of Programme 3		27,463,395	30,209,735	33,230,708

PROGRAMME	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/2015	PROJECTED ESTIMATES	
			2015/2016	2016/2017
Programme 4: Crop Development and Management				
S.P 4.1: Extension, Research and Training		16,237,207	17,860,928	19,647,020
S.P 4.2 Crop Production and Food Security		22,100,000	24,310,000	26,741,000
S.P 4.3: Farm land utilization, Conservation and Mechanization		5,417,000	5,958,700	6,554,570
S.P 4.4:Agribusiness Development and Marketing		12,600,000	13,860,000	15,246,000
Total Expenditure of Programme 4		56,354,207	61,989,628	68,188,590
GRAND TOTAL		635,433,021	698,976,323	768,873,956

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
1. Current Expenditure				
Compensation To Employees		462,550,604	508,805,664	559,686,231
Use Of Goods And Services		38,594,026	42,453,429	46,698,771
Current Transfers Govt. Agencies			-	-
Other Recurrent		2,770,388	3,047,427	3,352,169
2. Capital Expenditure			-	-
Acquisition Of Non-Financial Assets		121,361,000	133,497,100	146,846,810
Capital Transfers To Govt. Agencies			-	-
Other Development		10,157,003	11,172,703	12,289,974
Total Expenditure of Vote		635,433,021	698,976,323	768,873,956

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Programme 1: Administrative, Planning and Support Services				
Sub-Programme 1.1: Human Resources Services				
1. Current Expenditure				
Compensation to Employees		462,550,604	508,805,664	559,686,231
Total Expenditure of Vote		462,550,604	508,805,664	559,686,231
Sub-Programme 1.2: Administration, Planning and Support				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		3,390,000	3,729,000	4,101,900
Current Transfers Govt. Agencies				
Other Recurrent-				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,157,003	11,172,703	12,289,974
Total Expenditure of Vote		13,547,003	14,901,703	16,391,874
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
Sub-Programme 2.1: Promotion of Dairy production, Breeding and Disease Control				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		5,039,850	5,543,835	6,098,219

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Current Transfers Govt. Agencies				
Other Recurrent		960,150	1,056,165	1,161,782
2. Capital Expenditure				
Acquisition of Non-Financial Assets		42,344,000	46,578,400	51,236,240
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		48,344,000	53,178,400	58,496,240
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		6,000,000	6,600,000	7,260,000
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets		18,800,000	20,680,000	22,748,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		24,800,000	27,280,000	30,008,000
Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		1,173,812	1,291,193	1,420,313

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		1,173,812	1,291,193	1,420,313
Sub-Programme 2.4: Promotion of Apiculture				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		1,200,000	1,320,000	1,452,000
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		1,200,000	1,320,000	1,452,000
PROGRAMME 3:FISHERIES DEVELOPMENT				
SP:3.1;Aquaculture development				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services				

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets		2,700,000	2,970,000	3,267,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		2,700,000	2,970,000	3,267,000
SP:3.2;Development of capture fisheries resources				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		10,000,000	11,000,000	12,100,000
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		10,000,000	11,000,000	12,100,000
SP:3.3;Fish quality assurance,value addition and marketing				
1. Current Expenditure		14,763,395	16,239,735	17,863,708
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets		14,763,395	16,239,735	17,863,708
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		14,763,395	16,239,735	17,863,708
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT				
Sub-Programme 4.1:Extension, Research and Training				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		15,277,057	16,804,763	18,485,239
Current Transfers Govt. Agencies				
Other Recurrent		960,150	1,056,165	1,161,782
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		16,237,207	17,860,928	19,647,020
Sub-Programme 4.2 Crop Production and Food Security				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		25,100,000	27,610,000	30,371,000
Sub-Programme 4.3: Farm land utilization, conservation and mechanization				
1. Current Expenditure		5,417,000	5,958,700	6,554,570
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets		5,417,000	5,958,700	6,554,570
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		5,417,000	5,958,700	6,554,570
Sub-Programme 4.4: Agribusiness Development and Marketing				
1. Current Expenditure		12,600,000	13,860,000	15,246,000
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2013/14	ESTIMATES 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
2. Capital Expenditure				
Acquisition of Non-Financial Assets		12,600,000	13,860,000	15,246,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		12,600,000	13,860,000	15,246,000
GRAND TOTAL		635,433,021	698,976,323	768,873,956

PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2013/14 – 2016/17

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014-2015	Targets 2015-16	Targets 2016-17
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Efficient service delivery to clients and stakeholders						
SP 1.0 Administration, Planning and Support Services						
Sub Programme 1.1: Administration, Planning and Support Services	Chief Officer Agriculture Sector	Strategic Plan 2014-17	Number of Strategic Plan developed	1	1	1
		Service Charter	Number of Service Charters	51	51	51
		Staff Training	Number of staff trainings	4	4	4
		Annual work plan and budgeting	Number of annual work plan and budgets	1	1	1
		Printing, Publishing Journal, Manual and pamphlets	Number of journals, manuals and pamphlets	1	1	1
		Enhance ICT development	percentage usage of ICT verse the staff	30	50	70
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
OUTCOME: Increased Livestock production for enhanced food security, employment creation, income generation and poverty reduction.						
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014-2015	Targets 2015-16	Targets 2016-17
SP 2.1 Promotion of Dairy Production, Breeding and Disease control	County Director of Livestock Production, County Director of Veterinary Services	Farmers trainings	Number of farmers trainings done	1600	1760	1936
		Completion of milk cooler	Number of milk coolers completed	1	1	1
		Vaccination of animals	Percentage of animals vaccinated	40%	60%	80%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014-2015	Targets 2015-16	Targets 2016-17
		Monitoring and Supervision visits	Number of monitoring and supervision visits done	4	4	4
		Field days and stakeholders fora	Number of field days and stakeholders fora held	4	4	4
		Construction of Chelitim cattle dip and others	Number of constructed cattle dip	1	1	1
		Renovation of Magoon Cattle dip and others	Number of revived cattle dip	1	1	1
		Consultative meeting	Number of consultative meetings done	8	8	8
		Control of livestock movements	Number of surveillance reports filled	90	90	90
		Licensing of artificial insemination	Amount of revenue raised	Kshs.135,000	Kshs. 148,500	Kshs. 163,350
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	County Director of Livestock Production, County Director of Veterinary Services	Farmers trainings	Number of farmers trainings done	1600	1760	1936
		Completion of milk cooler	Number of milk coolers completed	1	1	1
		Licensing of slaughter houses and meat inspection services	Amount of revenue raised	Kshs.3,000,000	Kshs.3,300,000	Kshs.3,630,000
		Licensing of hides and skin premises and flayers	Amount of revenue raised	Kshs.30000	Kshs. 33,000	Kshs. 36,300
		Field days and stakeholders fora	Number of field days and stakeholders fora held	4	4	4
		Monitoring and Supervision visits	Number of monitoring and supervision visits done	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014-2015	Targets 2015-16	Targets 2016-17
Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises	County Director of Livestock Production, County Director of Veterinary Services	Vaccination of Dogs/Cats	Percentage of animals vaccinated	50	55%	1
		Farmers trained,	Number of farmers trained	1600	1760	1936
		Show/Exhibitions	Number of show/exhibitions participated	2	2	2
		Field days and stakeholders fora	Number of field days and stakeholders fora held	4	4	4
		Monitoring and Supervision visits	Number of monitoring and supervision visits	4	4	4
Sub-Programme 2.4-Promotion of Apiculture	County Director of Livestock Production, County Director of Veterinary Services	Farmers training	Number of farmers trainings done	1600	1760	1936
		Show/ Exhibitions/ Workshops	Number of show/exhibitions/workshops participated	2	2	2
		Field days and stakeholders fora	Number of field days and stakeholders fora held	4	4	4
		Purchase assorted honey equipment	Number of honey equipment purchase	1	1	1
		Monitoring and Supervision visits	Number of monitoring and supervision visits	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014-2015	Targets 2015-16	Targets 2016-17
3. FISHERIES DEVELOPMENT						
Outcome: Increased fish production for enhanced food security, employment creation, income generation and poverty reduction.						
SP 3.1: Aquaculture Development	County Director of Fisheries	Construction of fish pond	Number of fish ponds constructed	120	132	145
		Farmers training	Number of farmers trained	1600	1760	1936
		Construction of feed cottage industries	Number of feed cottages constructed	2	2	2
		Show/Exhibitions/ Workshops	Number of show/exhibitions /workshops participated	1	1	1
		Field days, Eat fish campaign and stakeholders for a	Number of field days, Eat fish campaign and stakeholders fora held	11	11	11
SP.3.2: Development of capture fisheries resources	County Director of Fisheries	Purchase and distribution fingerlings	Number of fingerlings purchased	520,000	572,000	629,200
		Monitoring and surveillance visits	Number of monitoring and surveillance visits done	52	52	52
		Consultative meeting	Number of consultative meetings done	8	8	8
		Farmers training	Number of trainings done	4	4	4
SP.3.3:Fish quality assurance value addition and marketing	County Director of Fisheries	Farmers training on value addition	Number of farmers trained in value addition	1600	1760	1936
		Revenue raised from fish trading	Amount of revenue collected	Ksh. 500,000	Ksh. 550,000	Ksh. 605,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014-2015	Targets 2015-16	Targets 2016-17
Programme 4: Crop Development and Management						
Outcome: Increased Crop production for enhanced food security, employment creation, income generation and poverty reduction.						
Sub-Programme.4.1: Agricultural Extension Research and Training	County Director of Agriculture	Farmers trainings done	Number of Field days held	36	36	36
			Number of Trade fair and Exhibition	1	1	1
			Number of farmer tours done	3	3	3
			World food day celebrated	1	1	1
		Staff trainings done	Number of professional group meetings	6	6	6
		Research and extension training linkages established	Number of research, extension and farmers meetings held	2	2	2
				Field Extension Visits done	Supervisions, Monitoring and evaluation per Sub County	4
Trainings for youth in Agriculture held	Number of trainings for youth in Agriculture			11	11	11
Participate in Nakuru national show	Nakuru national show held			1	1	1
	ATC Principal	Revenue raised on accommodation	Amount of revenue raise	Kshs. 2,000,000	Kshs. 3,000,000	Kshs. 3,500,000
Sub-Programme4.2 : Crop Production and Food security	County Director of Agriculture	Food security initiatives implemented	Food security initiatives implemented			

			Number of Sweet Potato vines purchased and distributed to farmers	100,000	200,000	300,000
			Demonstrations and farmer trainings held on Urban agriculture and Peri Urban Agriculture (UPAP)	4	4	4
			Number of farmer groups supported through Njaa Marufuku Kenya (NMK)	11	11	11
			Number of vulnerable farmers supported with seeds and fertilizers	11,000	11,000	11,000
			Percentage increase of acreage under horticultural crops	10%	10%	10%
			Number of greenhouses constructed	4	4	4
			Number of Crop pests and disease Surveillance and Management done	15	15	15
			Construction of cereal store in Gilgil /Morendat	1	1	1
Sub-Programme4.3 Farm Land Utilization, Conservation and mechanization services	County Director of Agriculture	Soil Conservation structures laid	Number of farms laid	1500	1500	1500
		Construction of Water Pans for agriculture	Number of Water Pans constructed	3	3	3
	AMS Manager	Agricultural Mechanization services (AMS)	Amount of revenue collected	Kshs. 6,000,000	Kshs. 6,000,000	Kshs. 6,000,000

Sub-Programme4.4 Agribusiness development and marketing	County Director of Agriculture	Agricultural produce marketing and value addition initiatives promoted	Number of cereal and Horticultural Marketing trainings and demonstrations done	11	11	11
			Number of trainings on Value addition and demonstrations on utilization of crops	11	11	11
		Farm planning done	Number of Farm business Plans developed	250	250	250

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

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
	Compensation To Employees							
2110101	Salary And Wages		244,086,612	244,086,612				244,086,612
2710111	NSSF		14,400	14,400				14,400
	Provident		342,342	342,342				342,342
2710102	Superannuation Fund/Gratuity		544,050	544,050				544,050
2110303	Dirty/Acting Allowances		-	-				-
2110301	House Allowances		49,232,280	49,232,280				49,232,280
2110320	Leave Allowances		3,167,896	3,167,896				3,167,896
2110314	Commuter Allowances /Specified		35,090,400	35,090,400				35,090,400
2110322	Risk Allowances		128,662,624	128,662,624				128,662,624
	Others		1,410,000	1,410,000				1,410,000
2110315	Extraneous Allowances		-	-				-
2211020	Uniform Allowances		-	-				-
	Sub Totals		462,550,604	462,550,604				462,550,604
	Use Of Goods And Services							-
2110201	Contractual Employees		-	-				-
2110202	Casual Labor - Others		46,000		46,000			46,000

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2110302	Honoraria							
2110314	Transport Allowance							
2110312	Responsibility Allowances							
2110316	Security/ Enforcement							
2120103	Employer Contribution To Staff Pensions Scheme							
2210101	Electricity							
2210102	Water And Sewerage Charges							
2210103	Gas Expenses							
2210104	Electricity Expenses (Pending Bills)		1,122,192		386,017	480,000	256,175	1,122,192
2210105	Water And Sewerage Expenses (Pending Bills)		493,000		270,000	110,000	113,000	493,000
2210106	Utilities, Supplies-Other		-					-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services		598,105		314,000	104,105	180,000	598,105
2210202	Internet Connections		530,250		240,000	110,000	180,250	530,250
2210203	Courier And Postal Services		179,647		86,000	36,000	57,647	179,647

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2210207	Purchase Of Bandwidth Capacity		-					-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		889,000	100,000	167,500	418,300	203,200	889,000
2210302	Accommodation – Domestic Travel		1,538,842	500,000	748,842	290,000	-	1,538,842
2210303	Daily Subsistence Allowance		8,200,750	1,600,000	3,868,500	2,332,000	400,250	8,200,750
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)		12,000			-	12,000	12,000
2210399	Domestic Travel And Subs. – Others		-					-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-					-
2210403	Daily Subsistence Allowance		-					-
2210499	Foreign Travel And Subs.- Others		-					-
2210502	Publishing And Printing Services		360,000		100,000	60,000	200,000	360,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals		101,600	10,000	44,000	17,600	30,000	101,600
2210504	Advertising, Awareness And Publicity Campaigns		210,000	80,000		30,000	100,000	210,000
2210505	Trade Shows And Exhibitions		7,195,446	100,000	5,330,000	1,238,334	527,112	7,195,446
2210599	Printing, Advertising – Other		30,000		30,000			30,000

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2210602	Payment Of Rents And Rates - Residential							-
2210603	Rents And Rates - Non-Residential		-					-
2210604	Hire Of Transport		235,050		80,000	155,050		235,050
2210606	Hire Of Equipment, Plant And Machinery		-					-
2210701	Travel Allowance (Health Executive)		-					-
2210702	Remuneration Of Instructors And Contract Based Trainings		961,250		72,000	889,250		961,250
2210703	Production And Printing Of Training Materials		59,000		40,000	19,000		59,000
2210714	Gender And Disability Mainstreaming		-					-
2210799	Trainings, Mentorship And Exams		466,000			466,000		466,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks		231,580		60,000	62,000	109,580	231,580
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		110,000		110,000			110,000

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2210805	National Celebrations		-					-
2210809	Board Allowance		139,797		139,797			139,797
2210904	Motor Vehicle Insurance		-					-
2210910	Medical Insurance		-					-
2211001	Medical Drugs		-					-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		-					-
2211003	Veterinary Supplies And Materials		50,000			50,000		50,000
2211004	Fungicides, Insecticides And Sprays		180,000		180,000			180,000
2211005	Chemical And Industrial Gases		96,538				96,538	96,538
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		-					-
2211007	Agricultural Materials, Supplies And Small Equipment		272,172			272,172		272,172
2211008	Laboratory Materials, Supplies And Small Equipment		93,538				93,538	93,538
2211009	Education And Library Supplies		150,000			150,000		150,000
2211015	Food And Rations		-					-

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2211016	Purchase Of Uniforms And Clothing – Staff		735,125		500,000	200,000	35,125	735,125
2211019	Purchase Of Uniforms And Clothing – Patients		-					-
2211021	Purchase Of Bedding And Linen		-					-
2211023	Supplies For Production		555,567			555,567		555,567
2211026	Purchase Of Vaccines And Sera		-					-
2211028	Purchase Of X-Rays Supplies		-					-
2211029	Purchase Of Safety Gear		-					-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		628,645		209,000	246,403	173,242	628,645
2211102	Supplies And Accessories For Computers And Printers		652,658		312,000	190,008	150,650	652,658
2211103	Sanitary And Cleaning Materials, Supplies And Services		520,544		200,000	270,000	50,544	520,544
2211199	Office And General Supplies –		-					-
2211201	Refined Fuels And Lubricants For Transport(P3)		5,662,000	1,000,000	1,500,000	1,911,000	1,251,000	5,662,000
2211203	Refined Fuels And Lubricants – Other		463,401		73,401	390,000	-	463,401

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-					-
2211301	Bank Service Commission And Charges		105,215		70,000	5,000	30,215	105,215
2211305	Contracted Guards And Cleaning Services		340,000		40,000		300,000	340,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		-					-
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-					-
2211310	Contracted Professional Services		60,000		60,000			60,000
2211320	Committee Meeting Expenses		-					-
2211323	Laundry Expenses		-					-
2211329	HIV Programmes		-					-
2211332	Emergency Medical Expenses		-					-
2410104	Suppliers Credits		-	-				-
2640201	Emergency Fund		-					-
2640402	Donations		-					-
2640403	Burial Grants For Destitute		-					-

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2640599	Other Capital Grants And Trans		-					-
2649999	Scholarship And Other Educational Benefits		-					-
2710102	Gratuity - Civil Servants		-					-
2990105	Expenses		-					-
3110902	Purchase Of Household And Institutional Appliances		-					-
3111001	Purchase Of Office Furniture And Fittings		-					-
3111002	Purchase Of Printers And Accessories		110,000				110,000	110,000
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		50,580				50,580	50,580
3111107	Purchase Of Laboratory Equipment		97,986				97,986	97,986
3111112	Purchase Of Software		60,548				60,548	60,548
3111305	Beautification And Tree Planting		-					-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-					-
3111403	Research		-					-
3111499	Research & Feasibility Studies		-					-

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
3110701	Purchase Of Motor Vehicles		4,000,000			4,000,000		4,000,000
3110704	Purchase Of Motorcycles And Bicycles		-					-
	Sub Totals	-	38,594,026	3,390,000	15,277,057	15,057,789	4,869,180	38,594,026
	Other Current Expenditures							
2220101	Maintenance Expenses - Motor Vehicles		1,580,357		670,000	500,000	410,357	1,580,357
2220103	Maintenance Expenses - Boats And Ferries		185,877				185,877	185,877
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		102,547				102,547	102,547
2220202	Maintenance Of Office Equipment		114,082		17,000	-	97,082	114,082
2220203	Maintenance Of Medical And Dental Equipment		-					-
2220204	Maintenance Of Buildings -- Residential		310,000		10,000	300,000		310,000
2220205	Maintenance Of Public Toilets		-					-
2220205	Maintenance Of Buildings And Stations -- Non-Residential		24,000		24,000			24,000

Sub Item	Sub Item Name	Estimates 2013/2014	Budget 2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2220209	Minor Alterations To Buildings And Civil Works		-					-
2220210	Maintenance Of Computers, Software, And Networks		453,525		239,150	116,023	98,352	453,525
2220299	Routine Maintenance - Other As		-					-
2220299	Maintenance Of Public Mortuary		-					-
2220299	Maintenance Of Cemetery		-					-
	Subtotals	-	2,770,388	-	960,150	916,023	894,215	2,770,388
	Development							
	Non-Financial Assets		121,361,000		40,117,000	59,544,000	21,700,000	121,361,000
	Capital Transfer		-					-
	Other Development		10,157,003	10,157,003				10,157,003
	Subtotals		131,518,003	10,157,003	40,117,000	59,544,000	21,700,000	131,518,003
	GRAND TOTAL		635,433,021	476,097,607	56,354,207	75,517,812	27,463,395	635,433,021

VOTE: MINISTRY OF LANDS, PHYSICAL PLANNING AND HOUSING

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Lands, Physical Planning and Housing including Administration, Planning and Support Services, Land use policy and Planning and Housing Development and Management.

Part A: Vision

Excellent land use planning management and efficient access to affordable housing for sustainable development of Nakuru County.

Part B: Mission

To improve livelihoods of residents through proper land use planning and sustainable management of land resources.

Part C: Strategic Objectives of the Programmes:

0709 Programme: Administration, Planning and Support Services.

Objective: To support services to various departments, organizational bodies and general public.

0710. Programme: Land use policy and Planning.

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

0711. Programme: Housing Development and Management.

Objective: To facilitate access to decent and affordable housing.

PART D: SUMMARY OF EXPENDITURE BY PROGRAMME 2013/14-2016/17					
		Baseline Estimates	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16	2016/17
0709	Administration, Planning and Support Services				
.01	Administration Services	37,711,950	33,704,475	37,074,923	40,782,415
.02	Personnel Services	8,757,500	53,996,014	59,395,615	65,335,177
.03	Financial Services	15,800,000	620,000	682,000	750,200
.04	Human Resources	82,964,451			
.05	Infrastructure for Land	-			
	Total Expenditure of P0709	145,233,901	88,320,489	97,152,538	106,867,792
0710	LAND USE POLICY AND PLANNING.				
.01	Develop Spatial Development Plans	55,243,000	31,350,000	34,485,000	37,933,500
.02	Land Use /Banking		21,200,000	29,920,000	32,912,000
.03	Land Information Management (GIS)		10,000,000	11,000,000	12,100,000
.04	Preparation Of Plots Valuation Roll		30,000,000	33,000,000	36,300,000
.05	Survey And Mapping		5,060,000	5,500,000	6,050,000
	Total Expenditure of P0710	55,243,000	97,610,000	113,905,000	125,295,500
0711	HOUSING DEVELOPMENT AND MANAGEMENT				
.01	Rehabilitation of Houses	47,000,000	45,228,988	49,751,887	54,727,075
.02	Building Standard and Research (HTT)		10,000,000	11,000,000	12,100,000
				-	-
	Total Expenditure of 0711	47,000,000	55,228,988	66,317,887	72,949,675
	GRAND TOTAL	247,476,901	241,159,477	265,275,425	291,802,967

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
Current Expenditure				
Compensation of Employees	82,964,451	53,996,014	59,395,615	65,335,177
Use of goods and services	35,504,450	17,994,475	19,793,923	21,773,315
Current Transfers Govt. Agencies				
Other Recurrent	26,765,000	8,800,000	9,680,000	10,648,000
Capital Expenditure	102,243,000	145,368,988	159,905,887	175,896,475
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		15,000,000	16,500,000	18,150,000
TOTAL EXPENDITURE OF VOTE	247,476,901	241,159,477	265,275,425	291,802,967

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2013/14	ESTIMATES 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
PROGRAMME 1 (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)				
Compensation of Employees	82,964,451	53,996,014	59,395,615	65,335,177
Use of goods and services		16,524,475	18,176,923	19,994,615
Current Transfers Govt. Agencies				
Other Recurrent		2,800,000	3,080,000	3,388,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other development		15,000,000	16,500,000	18,150,000
Sub Total	82,964,451	88,320,489	97,152,538	106,867,792
PROGRAMME 2 LAND USE PLANNING AND POLICIES				
Sub programme 1: Develop Spatial Development Plans				
Compensation of Employees				
Use of goods and services		1,350,000	1,485,000	1,633,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Acquisition of Non-Financial Assets	55,243,000	30,000,000	33,000,000	36,300,000
Capital Transfers to Govt. Agencies				
Other development				
Totals	55,243,000	31,350,000	34,485,000	37,933,500
Sub programme 2: Land Use /Banking				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets		21,200,000	29,920,000	32,912,000
Capital Transfers to Govt. Agencies				
Other development				
Totals		21,200,000	29,920,000	32,912,000
Sub programme 3: Land Information Management (GIS)				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Totals		10,000,000	11,000,000	12,100,000
Sub programme 4: (Preparation Of Plots Valuation Roll)				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets		30,000,000	33,000,000	36,300,000
Capital Transfers to Govt. Agencies				
Totals		30,000,000	33,000,000	36,300,000
Sub programme 5: (Survey And Mapping)				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		5,060,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Totals		5,060,000	5,500,000	6,050,000

PROGRAMME 2: HOUSING DEVELOPMENT AND MANAGEMENT				
Sub Programme 1: Rehabilitation Of Council Houses				
Compensation of Employees				
Use of goods and services		60,000	66,000	72,600
Current Transfers Govt. Agencies			-	-
Other Recurrent		6,000,000	6,600,000	7,260,000
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		39,168,988	43,085,887	47,394,475
Capital Transfers to Govt. Agencies			-	-
Totals		45,228,988	49,751,887	54,727,075
Sub Programme 2: (Building Standard and Research (HTT))				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Totals		10,000,000	11,000,000	12,100,000
GRAND TOTAL		241,159,477	265,275,425	291,802,967

Part H: Summary of the Programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

PROGRAMME 0709: Administration, Planning and Support Services							
OUTCOME(S): Effective planning, management and execution of services to all departments / organizations.							
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
SP 1.1:Administration, Planning and Support Services	CHIEF OFFICER	Develop Strategic Plan 2014-2018, customer satisfaction survey, service delivery improvements. Staff skills and competences developed, upgraded website and Information disseminated.	<ul style="list-style-type: none"> Strategic plan 2014-2018; Customer satisfaction survey report; Service delivery charter developed, Business processing reengineering team in place. Upgraded website. 		<ul style="list-style-type: none"> 31st Dec,2014 30th Sept, 2014 30th Sept, 2014 Continuous 	<ul style="list-style-type: none"> 31st Sep,2015 31st Sep,2015 31st Sep,2015 Continuous 	<ul style="list-style-type: none"> 31st Sep, 2015 31st Sep,2015 31st Sep,2015 Continuous
PROGRAMME 0710: Land Use Policy and Planning							
OUTCOME(S):Properly Planned Urban Areas and the whole of Nakuru County							
Programme	Delivery Unitⁱⁱ	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
S.P 2: SPATIAL PLANNING	PHYSICAL PLANNING UNIT	County Spatial Plan and Strategic Urban Developed Plans prepared and approved	<ul style="list-style-type: none"> Infrastructural master plan Number/rates of Plans prepared / approved Compliance to approved spatial development plan Processed development application 		<ul style="list-style-type: none"> 1st Dec 2014 80% 	<ul style="list-style-type: none"> 1st July 2015 90% 	<ul style="list-style-type: none"> 1st July 2016 100%
S.P 2: GIS Data Base creation	PHYSICAL PLANNING UNIT	Integration and entry of Nakuru County Spatial data within the County Operating System	<ul style="list-style-type: none"> Spatial data infrastructure Functional management retrieval analysis and visualized spatial data 		<ul style="list-style-type: none"> 80% 	<ul style="list-style-type: none"> 90% 	<ul style="list-style-type: none"> 100%

SP 3 SURVEY AND MAPPING	SURVEYING AND MAPPING UNIT	Land Surveying and boundary dispute resolution	<ul style="list-style-type: none"> • Number of disputes resolved • Number of parcels surveyed • Number of RIM amended 		<ul style="list-style-type: none"> • 80% • 70% • 55% 	<ul style="list-style-type: none"> • 90% • 85% • 75% 	<ul style="list-style-type: none"> • 100% • 100% • 100%
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PROGRAMME 0711: Housing Development and Management
OUTCOME(S): Well-maintained and habitable houses with proper management records

Programme	Delivery Unit ⁱⁱⁱ	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
S.P 1 REHABILITATION OF HOUSES	HOUSING UNIT	Updating Housing inventory Identification of houses for rehabilitation Rehabilitation of dilapidated housing units	<ul style="list-style-type: none"> • Unregistered houses registered and worn out registration tags replaced • Number of houses identified • Number of units rehabilitated 		<ul style="list-style-type: none"> • 100% • 100% • 50% 	<ul style="list-style-type: none"> • 100% • 100% • 70% 	<ul style="list-style-type: none"> • 100% • 100% • 80%
S.P 2 HOUSING TECHNOLOGY TRANSFER	P.P.P	Training on low cost housing technology Purchase of hydrofom machines	<ul style="list-style-type: none"> • Number of citizens trained on low cost technology • Number of hydrofom machines purchased • Number of demonstrations held 		<ul style="list-style-type: none"> • 1100 • 2 • 11 	<ul style="list-style-type: none"> • 2200 • 4 • 11 	<ul style="list-style-type: none"> • 3300 • 6 • 11

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

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
	Compensation To Employees							
2110101	Salary And Wages	82,964,451	40,763,700	40,763,700				40,763,700
2710111	NSSF		12,000	12,000				12,000
	Provident		38,400	38,400				38,400
2710102	Superannuation Fund/Gratuity		544,050	544,050				544,050
2110303	Dirty/Acting Allowances		-	-				-
2110301	House Allowances		4,944,000	4,944,000				4,944,000
2110320	Leave Allowances		3,767,432	3,767,432				3,767,432
2110314	Commuter Allowances /Specified		2,696,432	2,696,432				2,696,432
2110322	Risk Allowances		60,000	60,000				60,000
	Others		1,170,000	1,170,000				1,170,000
2110315	Extraneous Allowances		-	-				-
2211020	Uniform Allowances		-	-				-
	Sub Totals	82,964,451	53,996,014	53,996,014	-	-	-	53,996,014
	Use Of Goods And Services							-
2110201	Contractual Employees		-	-	-			-
2110202	Casual Labor - Others	0	600,000	600,000	-			600,000
2110302	Honoraria		-	-	-			-
2110312	Responsibility Allowances		-	-				-
2110314	Transport Allowance		-	-				-
2110316	Security/ Enforcement		200,000	200,000				200,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
2120103	Employer Contribution To Staff Pensions Scheme		-					-
2210101	Electricity	211,000	300,000	300,000	-			300,000
2210102	Water And Sewerage Charges	470,000	500,000	500,000	-			500,000
2210103	Gas Expenses		20,000	20,000				20,000
2210104	Electricity Expenses(Pending Bills)		-					-
2210105	Water And Sewerage Expenses(Pending Bills)		-					-
2210106	Utilities, Supplies-Other		-					-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	285,000	420,000	200,000	100,000	60,000	60,000	420,000
2210202	Internet Connections		256,000	256,000	-			256,000
2210203	Courier And Postal Services		-					-
2210207	Purchase Of Bandwidth Capacity		-					-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		-		-			-
2210302	Accommodation – Domestic Travel		778,475	778,475	-			778,475
2210303	Daily Subsistence Allowance		-					-
2210304	Sundry Items		-					-
2210399	Domestic Travel And Subs. – Others	6,157,500	1,500,000	750,000	750,000			1,500,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-					-
2210403	Daily Subsistence Allowance		-					-
2210499	Foreign Travel And Subs.- Others		1,000,000	1,000,000	-	-		1,000,000
2210502	Publishing And Printing Services	1,065,000	1,000,000	1,000,000	-	-		1,000,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000	200,000	200,000	-	-		200,000
2210504	Advertising, Awareness And Publicity Campaigns		500,000	-	500,000	-		500,000
2210505	Trade Shows And Exhibitions		-	-	-	-		-
2210599	Printing, Advertising – Other	1,705,000	1,500,000	1,500,000				1,500,000
2210602	Payment Of Rents And Rates - Residential		-					-
2210603	Rents And Rates - Non-Residential	1,000,000	-	-	-	-		-
2210604	Hire Of Transport		-					-
2210606	Hire Of Equipment, Plant And Machinery		-					-
2210701	Travel Allowance (Health Executive)		-					-
2210702	Remuneration Of Instructors And Contract Based Trainings		-					-
2210703	Production And Printing Of Training Materials		-					-
2210714	Gender And Disability Mainstreaming		-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
2210799	Trainings, Mentorship And Exams	2,600,000	1,080,000	1,080,000	-			1,080,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	35,000	400,000	400,000	-	-		400,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		700,000	700,000	-	-		700,000
2210805	National Celebrations		-					-
2210809	Board Allowance		-					-
2210904	Motor Vehicle Insurance		-	-				-
2210910	Medical Insurance		600,000	600,000	-	-		600,000
2211001	Medical Drugs		-					-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		-					-
2211003	Veterinary Supplies And Materials		-					-
2211004	Fungicides, Insecticides And Sprays		-					-
2211005	Medical And Industrial Gases		-					-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	1,754,300	-	-	-	-		-
2211007	Agricultural Materials, Supplies And Small Equipment		-					-
2211008	Laboratory Materials, Supplies And Small Equipment		-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
2211009	Education And Library Supplies		-					-
2211015	Food And Rations		-					-
2211016	Purchase Of Uniforms And Clothing – Staff	836,800	500,000	500,000	-	-		500,000
2211019	Purchase Of Uniforms And Clothing – Patients		-					-
2211021	Purchase Of Bedding And Linen		-					-
2211023	Supplies For Production		-					-
2211026	Purchase Of Vaccines And Sera		-					-
2211028	Purchase Of X-Rays Supplies		-					-
2211029	Purchase Of Safety Gear		-					-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		700,000	700,000	-	-		700,000
2211102	Supplies And Accessories For Computers And Printers		500,000	500,000	-	-		500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	84,850	120,000	120,000	-	-		120,000
2211199	Office And General Supplies –		-					-
2211201	Refined Fuels And Lubricants For Transport(P3)	3,400,000	1,000,000	1,000,000	-	-		1,000,000
2211203	Refined Fuels And Lubricants – Other		-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-					-
2211301	Bank Service Commission And Charges		20,000	20,000	-	-		20,000
2211305	Contracted Guards And Cleaning Services		200,000	200,000	-	-		200,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		120,000	120,000	-	-		120,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		1,000,000	1,000,000	-	-		1,000,000
2211310	Contracted Professional Services	15,800,000	1,000,000	1,000,000	-	-		1,000,000
2211320	Committee Meeting Expenses		-					-
2211323	Laundry Expenses		180,000	180,000				180,000
2211329	HIV Programmes		-					-
2211332	Emergency Medical Expenses		-					-
2410104	Suppliers Credits		-	-				-
2640201	Emergency Fund		-					-
2640402	Donations		-					-
2640403	Burial Grants For Destitute		-					-
2640599	Other Capital Grants And Trans		-					-
2649999	Scholarship And Other Educational Benefits		-					-
2710102	Gratuity - Civil Servants		-					-
2990105	Expenses		-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
3110902	Purchase Of Household And Institutional Appliances		-					-
3111001	Purchase Of Office Furniture And Fittings		500,000	500,000				500,000
3111002	Purchase Of Printers And Accessories		-					-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-					-
3111107	Purchase Of Laboratory Equipment		-					-
3111112	Purchase Of Software		-					-
3111305	Beautification And Tree Planting		-					-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-					-
3111403	Research		600,000	600,000				600,000
3111499	Research & Feasibility Studies		-					-
3110701	Purchase Of Motor Vehicles		-					-
3110704	Purchase Of Motorcycles And Bicycles		-					-
	Sub Totals		17,994,475	16,524,475	1,350,000	60,000	60,000	17,994,475
	Other Current Expenditures							-
2220101	Maintenance Expenses - Motor Vehicles	2,600,000	1,800,000	1,800,000				1,800,000
2220103	Maintenance Expenses - Boats And Ferries		-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		-	-				-
2220202	Maintenance Of Office Equipment		500,000	500,000		-		500,000
2220203	Maintenance Of Medical And Dental Equipment		-					-
2220204	Maintenance Of Buildings -- Residential	23,965,000	6,000,000			6,000,000		6,000,000
2220205	Maintenance Of Public Toilets	200,000	-					-
2220205	Maintenance Of Buildings And Stations - - Non-Residential		-					-
2220209	Minor Alterations To Buildings And Civil Works		-					-
2220210	Maintenance Of Computers, Software, And Networks		500,000	500,000				500,000
2220299	Routine Maintenance		-					-
2220299	Maintenance Of Public Mortuary		-					-
2220299	Maintenance Of Cemetery		-					-
	Subtotals	26,765,000	8,800,000	2,800,000	-	6,000,000	-	8,800,000
	Development							-
	Non-Financial Assets		145,368,988		81,200,000	49,168,988	15,000,000	145,368,988

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	PHYSICAL PLANNING	HOUSING	SURVEY/LANDS	TOTALS
	Capital Transfer		-					-
	Other Development		15,000,000	15,000,000				15,000,000
	Subtotals		160,368,988	15,000,000	81,200,000	49,168,988	15,000,000	160,368,988
	Grand Total		241,159,477	88,320,489	82,550,000	55,228,988	15,060,000	241,159,477

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES SECTOR

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

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Education, Culture, Youth Affairs, Sports and Social Services including Administration, Planning and Support Services, Education & Training Services, Socio- cultural & Arts empowerment and Management & Development of Sports & Sports facilities.

Part A: Vision

Globally competitive, Sustainable and quality educational, social cultural and economic empowerment of all people in Nakuru County

Part B: Mission

To formulate, mainstream and implement responsive policies through coordinated strategies and research for sustained quality education, sports, multi skilled talents, responsible gaming, socio-cultural and economic empowerment of youth, children, vulnerable and marginalised groups of Nakuru County.

Part C: Strategic Objectives of the Programmes:

Programme: 1 Administration, Planning and Support Services.

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

Programme: 2 Education & Training Services.

Objective: To provide quality pre-primary and vocational training services to all children and youth including the vulnerable and marginalized in Nakuru County.

Programme: 3 Socio- cultural & Arts empowerment.

Objectives: To Promote, develop and revitalize socio cultural & arts empowerment activities for sustainable development in Nakuru County.

Programme: 4 Management and development of Sports & Sports facilities

Objectives: To showcase, nurture, develop sporting talents and facilities to foster national unity and economic empowerment.

Part D: Summary of Expenditure by programme 2013/14 - 2016/17 (Kshs millions)

Programme 1: Administration, planning and support services	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
S.P.1 Administration	117,658,733	273,851,234	301,236,357	331,359,993
SP 2. Personnel services		64,527,882	70,980,670	78,078,737
SP 3. Financial services	26,678,500	5,100,000	5,610,000	6,171,000
Total Expenditure of Programme 1	144,337,233	343,479,116	377,827,027	415,609,730
Programme 2: Provision of Education and training services	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
SP 1.Promotion of early childhood education.		350,480,000	385,528,000	424,080,800
SP 2. Bursaries	110,000,000	110,000,000	121,000,000	133,100,000
SP 3. Promotion of quality youth empowerment.		79,460,000	87,406,000	96,146,600
Total Expenditure of Programme 2		539,940,000	593,934,000	653,327,400
Programme 3: Socio-Cultural and Arts Empowerment	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
SP. 1. Cultural development services		3,500,000	3,850,000	4,235,000
SP. 2. Promotion of culture, arts and talents		20,120,000	22,132,000	24,345,200
SP. 3. Social development programs		15,680,000	17,248,000	18,972,800
SP. 4. Promotion of responsible gaming		2,700,000	2,970,000	3,267,000

SP. 5. Rehabilitation of social halls, libraries, parks and academies.		36,300,000	39,930,000	43,923,000
Total Expenditure of Programme 3		78,300,000	86,130,000	94,743,000
Programme 4: Management and development of Sports and sports facilities	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
SP 1. Rehabilitation of stadia,	81,720,000	0	0	0
SP 2. Organizing of Sporting Tournaments		28,500,000	31,350,000	34,485,000
Total Expenditure of Programme 4		28,500,000	31,350,000	34,485,000
GRAND TOTAL	726,284,677	990,219,116	1,089,241,028	1,198,165,130

Part E. Summary of Expenditure by Vote and Economic Classification (KShs. Millions)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
Current Expenditure	416,564,677			
Compensation to Employees	117,658,733	64,527,882	70,980,670	78,078,737
Use of goods and services	272,227,444	320,590,000	352,649,000	387,913,900
Current Transfers Govt. Agencies				
Other Recurrent	26,678,500	31,200,000	34,320,000	37,752,000
Capital Expenditure	309,720,000			
Acquisition of Non-Financial Assets	309,720,000	444,100,000	488,510,000	537,361,000
Capital Transfers to Government Agencies				
Other Development		129,801,234	142,781,357	157,059,493
Total Expenditure of Vote	726,284,677	990,219,116	1,089,241,028	1,198,165,130

Source: Printed Estimates, CFSP

PARTG: Summary of Expenditure By Programme, Sub-Programme, and Economic Classification: (Kshs Millions)

Expenditure Classification	Baseline Estimates 2013/2014	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
Programme 1: Administration, Planning and Support Services				
SP 1: ADMINISTRATION SERVICES				
Current Expenditure		144,050,000	158,455,000	174,300,500
Compensation to Employees				
Use of goods and services		134,050,000	147,455,000	162,200,500
Current Grants and Transfers				
Other Recurrent		10,000,000	11,000,000	12,100,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development		129,801,234	142,781,357	157,059,493
Total Expenditure of SP. 1		273,851,234	301,236,357	331,359,993
SP 2: PERSONNEL SERVICES				
Current Expenditure		64,527,882	70,980,670.20	78,078,737.22
Compensation to Employees		64,527,882	70,980,670.20	78,078,737.22
Use of goods and services				
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP. 2		64,527,882	70,980,670.20	78,078,737.22
SP 3: FINANCIAL SERVICES				
Current Expenditure		5,100,000	5,610,000	6,171,000
Compensation to Employees				
Use of goods and services		5,100,000	5,610,000	6,171,000
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP. 3		5,100,000	5,610,000	6,171,000

Expenditure Classification	Baseline Estimates 2013/2014	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
PROGRAMME 2: PROVISION OF EDUCATION AND TRAINING SERVICES				
SP 2.1: PROMOTION OF EARLY CHILDHOOD EDUCATION.				
Current Expenditure		350,480,000	385,528,000	424,080,800
Compensation to Employees				
Use of goods and services		10,780,000	11,858,000	13,043,800
Current Grants and Transfers				
Other Recurrent		2,850,000	3,135,000	3,448,500
Capital Expenditure				
Acquisition of Non-Financial Assets		336,850,000	3,448,500	3,793,350
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 2.1		350,480,000	385,528,000	424,080,800
SP 2.2: BURSARIES				
Current Expenditure		110,000,000	121,000,000	133,100,000
Compensation to Employees				
Use of goods and services		110,000,000	121,000,000	133,100,000
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 2.2		110,000,000	121,000,000	133,100,000
SP 2.3: PROMOTION OF QUALITY YOUTH EMPOWERMENT.				
Current Expenditure		79,460,000	87,406,000	96,146,600
Compensation to Employees				
Use of goods and services		6,710,000	7,381,000	8,119,100
Current Grants and Transfers				
Other Recurrent		1,800,000	1,980,000	2,178,000
Capital Expenditure				
Acquisition of Non-Financial Assets		70,950,000	78,045,000	85,849,500
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 2.3		79,460,000	87,406,000	96,146,600
PROGRAMME 3: SOCIO-CULTURAL AND ARTS EMPOWERMENT				
SP. 3.1. CULTURAL DEVELOPMENT SERVICES				
Current Expenditure		3,500,000.00	3,850,000	4,235,000
Compensation to Employees				
Use of goods and services		3,500,000.00	3,850,000	4,235,000

Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 3.1		3,500,000.00	3,850,000	4,235,000
SP. 3.2. PROMOTION OF CULTURE, ARTS AND TALENTS				
Current Expenditure		20,120,000	22,132,000	24,345,200
Compensation to Employees				
Use of goods and services		15,670,000	17,237,000	18,960,700
Current Grants and Transfers				
Other Recurrent		4,450,000	4,895,000	5,384,500
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 3.2		20,120,000	22,132,000	24,345,200
PROGRAMME 3.3. SOCIAL DEVELOPMENT PROGRAMS				
Current Expenditure		15,680,000	17,248,000	18,972,800
Compensation to Employees				
Use of goods and services		3,580,000	3,938,000	4,331,800
Current Grants and Transfers				
Other Recurrent		12,100,000	13,310,000	14,641,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP3.3		15,680,000	17,248,000	18,972,800
SP. 3.4. PROMOTION OF RESPONSIBLE GAMING				
Current Expenditure		2,700,000	2,970,000	3,267,000
Compensation to Employees				
Use of goods and services		2,700,000	2,970,000	3,267,000
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP3.4		2,700,000	2,970,000	3,267,000
S.P. 3.5. REHABILITATION OF SOCIAL HALLS, LIBRARIES, PARKS AND ACADEMIES.				
Current Expenditure		36,300,000	39,930,000	43,923,000

Compensation to Employees				
Use of goods and services				
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development		36,300,000	39,930,000	43,923,000
Total Expenditure of SP3.5		36,300,000	39,930,000	43,923,000

Expenditure Classification	Baseline Estimates 2013/2014	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
PROGRAMME 4:MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES				
PROGRAMME SP.4.1 REHABILITATION OF STADIA				
Current Expenditure		0	0	0
Compensation to Employees				
Use of goods and services				
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 4.1		0	0	0
Programme 4.2. Organizing of Sporting Tournaments				
Current Expenditure		28,500,000	31,350,000	34,485,000
Compensation to Employees				
Use of goods and services		28,500,000	31,350,000	34,485,000
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of				
Total Expenditure of SP4.2		28,500,000	31,350,000	34,485,000

Source: Printed Estimates, CFSP

Part H: Summary of the Programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target baseline 2013/14	Target 2014/2015	Target 2015/2016	Target 2016/2017
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Outcome: Efficiency in service delivery to all the departments, and public in general							
	Chief officer	Ministry to develop a Strategic Plan for year 2014-2018	Strategic plan 2014-2018		30 th Aug 2014	30 th Aug 2015	30 th Aug 2016
	Director All Departments	Monitoring & Evaluation, planning, Annual performance reviews Research and consultancy development	Number of M & E Reports Number of Research proposals and reports		Quarterly 30 th June 2014	Quarterly 30 th June 2015	Quarterly 30 th June 2016
PROGRAMME 2: PROVISION OF EDUCATION AND TRAINING SERVICES							
Outcome: sustainable provision of quality education services for holistic development of children and youth							
S.P. 2.2 Promotion of Early Childhood Education	Ministry of education	Pre-primary infrastructure improved	Number of new classrooms, toilets and administration blocks put up.	147	55	60	65
		Capacities of communities to provide ECDE services enhanced	Percentage of ECD management committees that	100%	100%	100%	100%

			can handle simple accounting of funds				
		Increased awareness of ECD activities by all stakeholders.	The percentage of children that are retained in the schools and new children joining ECDE	80%	90%	95%	97%
		The nutrition status of children attending ECDE enhanced	Percentage improved Mortality and retention rate among ECDE children	20%	25%	30%	35%
		Performance of pre-primary children in co-curricular activities enhanced	Number of children involved in co-curricular activities.	10%	20%	30%	40%
		Pre-primary children equipped with school readiness skills	Number of pre-primary schools involved in music/drama festivals	500	550	600	770
			The proportion of children graduating from ECDE as school ready	100%	100%	100%	100%
			Number of ECD centres that have quality teaching and	65%	65%	68%	70%

		Capacity of ECDE teachers and DICECE trainers enhanced	play materials for children Percentage increase of enrolment in ECD centres Number of trained teachers in ECD centres Number of DICECE trainers inducted	20% 550 17	20% 650 20	20% 750 25	20% 900 30
SP2.2. Bursaries		Bursary allocated Retention of post primary students in school enhanced	Amount of bursary allocated Number of children that benefit from bursaries		110,000,000 70%	120,000,000 75%	130,000,000 80%
SP 3. Promotion of youth empowerment.	Dept. of Youth Training/ Public Works	Construction of workshops Construction of classrooms Construction and equipping of libraries	No. of workshops constructed No. of classrooms constructed No of libraries constructed		2 3 1	3 4 2	4 5 3

	County director youth development and youth training	Construction and equipping of youth empowerment Centre	No of youth empowerment centres constructed and equipped		3	3	3
	Youth training officers	Training youth on necessary technical skills	- No. of youth trained on vocational courses.		550	660	770
		Co-ordinate sports, drama and symposium	No of Sports, drama and symposiums held		8	12	18
Programme 3 SOCIO- CULTURAL AND ECONOMIC EMPOWERMENT							
Outcome: Promotion and Development of Cultural and Creative Industries							
S.P 3. 1 Cultural development activities	Director of culture	Organize Kenya Music and Cultural Festivals for the County.	No. of festivals and cultural events organized		4	6	8
		Cultural events during National celebrations	Frequency of participation in national celebrations		100%	100%	100%
		Training for County Drama, elocution and music adjudicators			10	10	20
		Training of budding facilitators			20	20	

S.P 3.2. Promotion of culture, arts and talents		Establishment of cultural, arts and studio centres.	No. of cultural Centre. No. of studios		1 1	2 1	3 1
S.P 3.3 Promotion of responsible gaming.	County Betting Control And Licensing Board Officer/ Inspectorate Director culture and Social services	Training of gaming inspectors abroad. Sensitization of public on gaming activities Disability mainstreaming, drug and pornography control Rehabilitation of Street families HIV AIDS Sensitization	No. of workshops attended. No. of trained problem-gamblers No of public sensitization meetings Rate of street families rehabilitated		4 20 4 100% 50%	4 30 4 100% 60%	4 40 4 100% 70%
PROGRAMME: 4 MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES.							
OUTCOME(S): Showcasing, nurturing and developing talents to foster national unity							
S.P 4.1. Rehabilitation of stadia	County Director of Sports.	Stadia rehabilitated	No of stadia rehabilitated Increase in sporting events	1 2	2 3	3 4	4 6

S.P 4.2. Sporting tournaments	County director of sports,	Increased participation in sports disciplines	-No of disciplines entered in KICOSA	5	6	7	8
		Training of technical staff (referees and coaches in all sub-counties)	-No of referees and coaches trained	22	33	44	55
		Develop sports for people with special challenges (Paralympics, deaflympics, etc.)	No .of talents achieved.		3	4	5
		purchase and issue of sports equipment	No of sports equipment purchased		10	20	30

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
	Compensation To Employees									
2110101	Salary And Wages	64,489,236	15,820,008	15,820,008						15,820,008
2710111	NSSF	132,000								
	Provident	6,368,298	8,497,620	8,497,620						8,497,620
2710102	Superannuation Fund/Gratuity	7,519,489	2,853,130	2,853,130						2,853,130
2110303	Dirty/Acting Allowances		-	-						-
2110301	House Allowances	28,344,000	6,513,504	6,513,504						6,513,504
2110320	Leave Allowances	5,419,522	750,000	750,000						750,000
2110314	Commuter Allowances /Specified	4,968,000	10,093,620	10,093,620						10,093,620
2110322	Risk Allowances									
	Others	418,188	20,000,000	20,000,000						20,000,000
2110315	Extraneous Allowances		-	-						-
2211020	Uniform Allowances		-	-						-
	Sub Totals		64,527,882	64,527,882	-	-	-	-	-	64,527,882
	Use Of Goods And Services									
2110201	Contractual Employees		-							-
2110202	Casual Labor - Others	-	100,000	-	-	-	-	100,000	-	100,000
2110302	Honoraria		-	-	-					-
2110314	Transport Allowance		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
2110312	Responsibility Allowances		-							-
2110316	Security/ Enforcement		-							-
2120103	Employer Contribution To Staff Pensions Scheme		-							-
2210101	Electricity	996,000	1,200,000	600,000	100,000	100,000	-	300,000	100,000	1,200,000
2210102	Water And Sewerage Charges	2,349,000	2,000,000	500,000					1,500,000	2,000,000
2210103	Gas Expenses		-							-
2210104	Electricity Expenses (Pending Bills)		1,000,000	200,000				400,000	400,000	1,000,000
2210105	Water And Sewerage Expenses (Pending Bills)		4,500,000	4,500,000						4,500,000
2210106	Utilities, Supplies- Other		-							-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	536,300	850,000	850,000						850,000
2210202	Internet Connections		360,000	360,000						360,000
2210203	Courier And Postal Services		-							-
2210207	Purchase Of Bandwidth Capacity		-							-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	500,000	500,000						500,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
2210302	Accommodation – Domestic Travel		-							-
2210303	Daily Subsistence Allowance		-							-
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)		-							-
2210399	Domestic Travel And Subs. – Others	9,425,000	4,500,000	1,000,000	1,000,000	800,000	200,000	1,000,000	500,000	4,500,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-							-
2210403	Daily Subsistence Allowance		-							-
2210499	Foreign Travel And Subs.- Others	-	1,000,000	500,000				500,000		1,000,000
2210502	Publishing And Printing Services	-	150,000		50,000	-	-	100,000	-	150,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	220,000	320,000	100,000	30,000	60,000		100,000	30,000	320,000
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000	1,000,000	600,000	200,000	100,000		100,000		1,000,000
2210505	Trade Shows And Exhibitions		300,000	100,000				200,000		300,000
2210599	Printing, Advertising – Other		-							-
2210602	Payment Of Rents And Rates - Residential		-							-
2210603	Rents And Rates - Non-Residential		-							-
2210604	Hire Of Transport	227,000	300,000	300,000	-			-		300,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
2210606	Hire Of Equipment, Plant And Machinery		-							-
2210701	Travel Allowance (Health Executive)	-	-		-					-
2210702	Remuneration Of Instructors And Contract Based Trainings		-							-
2210703	Production And Printing Of Training Materials		-							-
2210714	Gender And Disability Mainstreaming	-	700,000		100,000	-	-	600,000	-	700,000
2210799	Trainings, Mentorship And Exams	8,150,000	4,000,000	400,000	850,000	850,000	500,000	1,400,000		4,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,000,000	1,000,000	500,000	100,000	200,000		100,000	100,000	1,000,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	4,000,000	3,000,000	-	500,000	1,300,000		1,000,000	200,000	3,000,000
2210805	National Celebrations		1,500,000					1,500,000		1,500,000
2210809	Board Allowance		-							-
2210904	Motor Vehicle Insurance		-							-
2210910	Medical Insurance		-							-
2211001	Medical Drugs		-							-
2211002	Dressings And Other Non-		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
	Pharmaceutical Medical Items									
2211003	Veterinary Supplies And Materials		-							-
2211004	Fungicides, Insecticides And Sprays	-	60,000	60,000						60,000
2211005	Medical And Industrial Gases		-							-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	3,053,600	1,800,000		300,000	1,000,000	200,000	200,000	100,000	1,800,000
2211007	Agricultural Materials, Supplies And Small Equipment		-							-
2211008	Laboratory Materials, Supplies And Small Equipment		-							-
2211009	Education And Library Supplies		9,000,000	9,000,000						9,000,000
2211015	Food And Rations	3,000,000	5,000,000		3,500,000			1,500,000		5,000,000
2211016	Purchase Of Uniforms And Clothing – Staff	1,403,000	1,000,000		50,000	350,000		450,000	150,000	1,000,000
2211019	Purchase Of Uniforms And Clothing – Patients		-							-
2211021	Purchase Of Bedding And Linen		-							-
2211023	Supplies For Production		-							-
2211026	Purchase Of Vaccines And Sera		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
2211028	Purchase Of X-Rays Supplies		-							-
2211029	Purchase Of Safety Gear	-	500,000	500,000						500,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	2,386,500	1,500,000	500,000	500,000	300,000	100,000	-	100,000	1,500,000
2211102	Supplies And Accessories For Computers And Printers		200,000		50,000	50,000		100,000		200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000	350,000		50,000	50,000		200,000	50,000	350,000
2211199	Office And General Supplies -		-							-
2211201	Refined Fuels And Lubricants For Transport(P3)	1,338,500	1,000,000	1,000,000						1,000,000
2211203	Refined Fuels And Lubricants - Other		-							-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-							-
2211301	Bank Service Commission And Charges	-	80,000	80,000						80,000
2211305	Contracted Guards And Cleaning Services	2,150,000	500,000		100,000	100,000	-	100,000	200,000	500,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	550,000	300,000	300,000						300,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-							-
2211310	Contracted Professional Services		200,000	200,000						200,000
2211320	Committee Meeting Expenses		-							-
2211323	Laundry Expenses		-							-
2211329	HIV Programmes	15,000,000	2,000,000		500,000	500,000	-	1,000,000		2,000,000
2211332	Emergency Medical Expenses		-							-
2410104	Suppliers Credits		55,000,000	55,000,000						55,000,000
2640201	Emergency Fund		5,000,000	5,000,000						5,000,000
2640402	Donations	2,000,000	-		-	-		-		-
2640403	Burial Grants For Destitute		2,120,000					2,120,000		2,120,000
2640599	Other Capital Grants And Trans	58,568,074	88,000,000	55,000,000	2,000,000	28,500,000	-	2,500,000		88,000,000
2649999	Scholarship And Other Educational Benefits	110,000,000	110,000,000		110,000,000	-		-		110,000,000
2710102	Gratuity - Civil Servants		-							-
2990105	Expenses	34,027,470	5,000,000		750,000	750,000		3,500,000		5,000,000
3110902	Purchase Of Household And Institutional Appliances		-							-
3111002	Purchase Of Printers And Accessories		-							-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-							-
3111107	Purchase Of Laboratory Equipment		-							-
3111001	Purchase Of Office Furniture And Fittings		-							-
3111112	Purchase Of Software		-							-
3111305	Beautification And Tree Planting	250,000	200,000		50,000				150,000	200,000
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-							-
3111403	Research	1,300,000	1,500,000	1,500,000	-	-	-	-	-	1,500,000
3111499	Research & Feasibility Studies	2,300,000	2,000,000			200,000	1,700,000	100,000		2,000,000
3110701	Purchase Of Motor Vehicles		-							-
3110704	Purchase Of Motorcycles And Bicycles		-							-
	Sub Totals		320,590,000	139,150,000	120,780,000	35,210,000	2,700,000	19,170,000	3,580,000	320,590,000
	Other Current Expenditures									
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	4,000,000		500,000	1,500,000		2,000,000		4,000,000
2220103	Maintenance Expenses - Boats And Ferries		-							-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	300,000		100,000	100,000		100,000		300,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Children	Youth	Control	Culture	Public Amenities	Totals
2220202	Maintenance Of Office Equipment	-	500,000		150,000	100,000		150,000	100,000	500,000
2220203	Maintenance Of Medical And Dental Equipment		-							-
2220204	Maintenance Of Buildings -- Residential	4,000,000	-	-	-			-	-	-
2220205	Maintenance Of Public Toilets		-							-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	9,778,500	16,000,000	10,000,000	2,000,000			2,000,000	2,000,000	16,000,000
2220209	Minor Alterations To Buildings And Civil Works		-							-
2220210	Maintenance Of Computers, Software, And Networks	-	400,000		100,000	100,000		200,000		400,000
2220299	Routine Maintenance - Other As		10,000,000						10,000,000	10,000,000
2220299	Maintenance Of Public Mortuary		-							-
2220299	Maintenance Of Cemetery		-							-
	Subtotals	15,778,500	31,200,000	10,000,000	2,850,000	1,800,000	-	4,450,000	12,100,000	31,200,000
	Development		-							
	Non-Financial Assets		444,100,000		336,850,000	70,950,000	-	-	36,300,000	444,100,000
	Capital Transfer									
	Other Development		129,801,234	129,801,234						129,801,234
	Subtotals	-	573,901,234	129,801,234	336,850,000	70,950,000	-	36,300,000	573,901,234	
	GRAND TOTAL		990,219,116	343,479,116	460,480,000	107,960,000	2,700,000	23,620,000	51,980,000	990,219,116

ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY SECTOR

VOTE: MINISTRY OF ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Environment, Natural Resources Water and Energy including Administration, Planning and Support Services, Environmental Management, Conservation and Management of Natural Ecosystem and Water Provision and Management

Part A: Vision

To be the leading sector in sustainable water supply and conservation of natural resources in a clean and secure environment

Part B: Mission

To protect, conserve and promote environment and Natural Resources management and increase access to affordable water supply for sustainable County development.

Part C: Strategic Objectives of the Programmes:

0101 Programme: Administration, Planning and Support Services.

Objective: To provide effective and efficient services to both the public and other County entities.

0102. Programme: Environmental Management

Objective: To plan, develop and conserve all environmental resources for sustainable management.

0103. Programme: Conservation and Management of Natural Ecosystem

Objective: To enhance conservation, management and regulate natural resources within the county.

0104. Programme: Water Provision and Management

Objective: To ensure adequate and affordable portable water supply to all County residents.

PART E: SUMMARY OF EXPENDITURE BY PROGRAMME 2013/14-2016/17					
		Baseline Estimates	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16	2016/17
0101	ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
.01	Administration Services	11,452,000	99,893,976	109,883,374	120,871,711
.02	Personnel Services	76,938,817	218,206,505	240,027,155	264,029,871
.03	Financial Services.		200,000	220,000	242,000
.04	Infrastructure for Environment	23,850,000			
	Total Expenditure of P0101		318,300,481	350,130,529	385,143,582
0102	Environmental Management				
.01	Pollution control and monitoring (air, land, water noise and excessive vibrations		6,085,000	6,693,500	7,362,850
	Total Expenditure of P0102		6,085,000	6,693,500	7,362,850
0103	Conservation and management of Natural Ecosystem				
.01	Forest Resources managements and Climate change	11,000,000	19,720,000	21,692,000	23,861,200
.02	Control of Soil Erosion				
	Total Expenditure of P0103	11,000,000	19,720,000	21,692,000	23,861,200
0104	Water Provision and Management				
.01	Water provision and Drilling borehole	115,200,000	189,450,000	208,395,000	229,234,500
.02	Water resources and sewerage services		16,195,000	17,814,500	19,595,950
.04	Water supply (Executive)	85,000,000			
	Total Expenditure of P0104	210,200,000	205,645,000	226,209,500	248,830,450
	GRAND TOTAL	322,440,817	549,750,481	604,725,529	665,198,082

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
Expenditure Classification	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2014/2015	Projected Estimates 2015/2016
Current Expenditure				
Compensation of Employees	76,938,817	218,206,505	240,027,155	264,029,871
Use of goods and services	25,302,000	24,700,000	27,170,000	29,887,000
Current Transfers Govt. Agencies				
Other Recurrent	10,000,000	12,000,000	13,200,000	14,520,000
Capital Expenditure	210,200,00			
Acquisition of Non Financial Assets		208,450,000	229,295,000	252,224,500
Capital Transfers to Govt. Agencies				
Other development		86,393,976	95,033,374	104,536,711
Total Expenditure of vote	322,440,817	549,750,481	604,725,529	665,198,082

PART G. SUMMARY OF EXPENDITURE BY PROGRAM, SUB-PROGRAM AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2013/14	ESTIMATES 2014/2015	Projected Estimates 2014/2015	Projected Estimates 2015/2016
Programme 1 (Administration, Planning and Support Services)				
Compensation of Employees	76,938,817	218,206,505	240,027,155	264,029,871
Use of goods and services		12,250,000	13,475,000	14,822,500
Current Transfers Govt. Agencies				
Other Recurrent		1,450,000	1,595,000	1,754,500
Capital Expenditure				
Acquisition of Non Financial Assets				
Capital Transfers to Govt. Agencies				
Other development		86,393,976	95,033,374	104,536,711
SUB TOTAL	76,938,817	318,300,481	350,130,529	385,143,582
Programme 2 (Environmental Management)				
Compensation of Employees				
Use of goods and services	5,796,000	1,860,000	2,046,000	2,250,600
Current Transfers Govt. Agencies				
Other Recurrent		225,000	247,500	272,250
Capital Expenditure				
Acquisition of Non Financial Assets		4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies				
Other development				
TOTALS	5,796,000	6,085,000	6,693,500	7,362,850
Programme 3 (Conservation and Management of Natural Ecosystems)				
Compensation of Employees				
Use of goods and services	10,700,000	4,620,000	5,082,000	5,590,200
Current Transfers Govt. Agencies				
Other Recurrent	-	100,000	110,000	121,000
Capital Expenditure				
Acquisition of Non Financial Assets		15,000,000	16,500,000	18,150,000

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2013/14	ESTIMATES 2014/2015	Projected Estimates 2014/2015	Projected Estimates 2015/2016
Capital Transfers to Govt. Agencies				
Other development				
Totals	10,700,00	19,720,000	21,692,000	23,861,200
Programme 4 (Water Policy and management)				
Compensation of Employees				
Use of goods and services	8,806,000	5,970,000	6,567,000	7,223,700
Current Transfers Govt. Agencies				
Other Recurrent	10,000,000	10,225,000	11,247,500	12,372,250
Capital Expenditure	210,200,000			
Acquisition of Non Financial Assets		189,450,000	208,395,000	229,234,500
Capital Transfers to Govt. Agencies				
Totals	229,006,000	205,645,000	226,209,500	248,830,450
GRAND TOTALS	322,440,817	549,750,481	604,725,529	665,198,082

PART I: SUMMARY OF THE PROGRAM OUTPUTS & PERFORMANCE INDICATORS FOR FY 2013/14 – 2016/17

PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES							
OUTCOME(S): Effective planning, Management & execution of service to all departments/organizations							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
SP 1.1 Administration		-Environmental strategic plan	-No of strategic goals & objectives formulated & achieved	50%	20%	20%	10%
		-Customer satisfaction survey	-No of complaints/ recommendations.	50%	20%	20%	10%
		-Facilitate the achievement of government & ministry priorities through results based planning	-Ministry strategic plan	50%	20%	20%	10%
SP 1.2 Personnel Services		-Revised scheme of service for officers serving in the Ministry.	-No of scheme of service revised & approved	Continuous	Continuous	Continuous	Continuous
PROGRAM 2: ENVIRONMENTAL MANAGEMENT.							
OUTCOME(S): Sustainable environment							
SP 2.1: Pollution control& monitoring(air, land, water noise& excessive vibration)	Pollution	-Pollution control &compliance enhanced.	-Reduction in land, air & water pollution. -Increased compliance	50%	20%	20%	10%
PROGRAM 3: CONSERVATION & MANAGEMENT OF NATURAL ECO-SYSTEM							
OUTCOME(S): Enhanced conservation management & regulated natural resources within the County							
SP 3.1:Forest resources management & climate change	Forestry	-No of tree nurseries Established -No of Fauna & Flora	-Increased forest cover (Acreage). -Increased Fauna &Flora	10ha	5ha	5ha	5ha
SP 3.2:Control of soil erosion	Forestry	-Rehabilitate cut-off drains	-No of cut-off drain rehabilitated				

Program 4: Water provision & Management**OUTCOME(S):** Increased provision of portable water within the county

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
SP 4.1:Water provision & drilling of boreholes	Water	- Increased water supply	-No of boreholes drilled	10 boreholes	5 boreholes	5 boreholes	5 boreholes
SP 4.:2 Water resources & sewerage services	Water	-Increase sewerage connectivity	- No of new households reticulated to the sewerage systems				

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

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
	Compensation To Employees								-
2110101	Salary And Wages		137,536,884	137,536,884	137,536,884				137,536,884
2710111	NSSF		292,800	292,800	292,800				292,800
	Provident		13,242,139	13,242,139	13,242,139				13,242,139
2710102	Superannuation Fund/Gratuity		544,050	544,050	544,050				544,050
2110303	Dirty/Acting Allowances		-	-	-				-
2110301	House Allowances		45,328,000	45,328,000	45,328,000				45,328,000
2110320	Leave Allowances		3,315,832	3,315,832	3,315,832				3,315,832
2110314	Commuter Allowances /Specified		15,852,800	15,852,800	15,852,800				15,852,800
2110322	Risk Allowances		132,000	132,000	132,000				132,000
	Others		1,950,000	1,950,000	1,950,000				1,950,000
2110315	Extraneous Allowances		12,000	12,000	12,000				12,000
2211020	Uniform Allowances								
	Sub Totals	-	218,206,505	218,206,505	218,206,505	-	-	-	218,206,505
	Use Of Goods And Services								-
2110201	Contractual Employees		-	-					-
2110202	Casual Labor - Others		-	-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2110302	Honoraria								-
2110312	Responsibility Allowances		-	-					-
2110314	Transport Allowance		-	-					-
2110316	Security/Enforcement		500,000	500,000			500,000		500,000
2120103	Employer Contribution To Staff Pensions Scheme		-	-					-
2210101	Electricity		1,000,000	1,000,000	300,000	500,000		200,000	1,000,000
2210102	Water And Sewerage Charges		600,000	600,000	600,000		-	-	600,000
2210103	Gas Expenses		-	-					-
2210104	Electricity Expenses (Pending Bills)		-	-					-
2210105	Water And Sewerage Expenses (Pending Bills)		-	-					-
2210106	Utilities, Supplies-Other		-	-					-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services		500,000	500,000	350,000	100,000	50,000		500,000
2210202	Internet Connections		100,000	100,000	100,000	-	-	-	100,000
2210203	Courier And Postal Services		300,000	300,000	150,000	50,000	50,000	50,000	300,000
2210207	Purchase Of Bandwidth Capacity		-	-					-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		500,000	500,000	500,000				500,000
2210302	Accommodation – Domestic Travel		-	-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2210303	Daily Subsistence Allowance		1,000,000	1,000,000	500,000	300,000	100,000	100,000	1,000,000
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)		-	-					-
2210399	Domestic Travel And Subs. – Others		1,400,000	1,400,000	600,000	400,000	200,000	200,000	1,400,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-	-	-				-
2210403	Daily Subsistence Allowance		-	-					-
2210499	Foreign Travel And Subs.- Others		500,000	500,000	500,000				500,000
2210502	Publishing And Printing Services		500,000	500,000	500,000	-	-	-	500,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals		300,000	300,000	200,000	50,000	25,000	25,000	300,000
2210504	Advertising, Awareness And Publicity Campaigns		500,000	500,000	500,000	-	-	-	500,000
2210505	Trade Shows And Exhibitions		700,000	700,000	500,000	200,000	-	-	700,000
2210599	Printing, Advertising – Other		200,000	200,000	100,000	50,000	25,000	25,000	200,000
2210602	Payment Of Rents And Rates - Residential		-	-					-
2210603	Rents And Rates - Non-Residential		-	-					-
2210604	Hire Of Transport		-	-					-
2210606	Hire Of Equipment, Plant And Machinery		-	-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2210701	Travel Allowance (Health Executive)		-	-					-
2210702	Remuneration Of Instructors And Contract Based Trainings		-	-					-
2210703	Production And Printing Of Training Materials		-	-					-
2210714	Gender And Disability Mainstreaming		-	-					-
2210799	Trainings, Mentorship And Exams		1,000,000	1,000,000	500,000	200,000	200,000	100,000	1,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks		300,000	300,000	300,000	-	-	-	300,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		400,000	400,000	400,000	-	-	-	400,000
2210805	National Celebrations		450,000	450,000	50,000	100,000	100,000	200,000	450,000
2210809	Board Allowance		-	-					-
2210904	Motor Vehicle Insurance		500,000	500,000	200,000	100,000	100,000	100,000	500,000
2210910	Medical Insurance		-	-					-
2211001	Medical Drugs		-	-					-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		-	-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2211003	Veterinary Supplies And Materials		-	-					-
2211004	Fungicides, Insecticides And Sprays		-	-					-
2211005	Medical And Industrial Gases		-	-					-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		700,000	1,000,000	100,000	400,000	-	200,000	700,000
2211007	Agricultural Materials, Supplies And Small Equipment		-	-					-
2211008	Laboratory Materials, Supplies And Small Equipment		-	-					-
2211009	Education And Library Supplies		-	-					-
2211015	Food And Rations		-	-					-
2211016	Purchase Of Uniforms And Clothing – Staff		500,000	500,000	200,000	100,000	100,000	100,000	500,000
2211019	Purchase Of Uniforms And Clothing – Patients		-	-					-
2211021	Purchase Of Bedding And Linen		-	-					-
2211023	Supplies For Production		-	-					-
2211026	Purchase Of Vaccines And Sera		-	-					-
2211028	Purchase Of X-Rays Supplies		-	-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2211029	Purchase Of Safety Gear		-	-					-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		500,000	500,000	500,000	-	-	-	500,000
2211102	Supplies And Accessories For Computers And Printers		500,000	500,000	500,000	-	-	-	500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services		100,000	100,000	50,000	20,000	10,000	20,000	100,000
2211199	Office And General Supplies –		-	-	-	-	-	-	-
2211201	Refined Fuels And Lubricants For Transport(P3)		1,700,000	1,800,000	1,000,000	400,000	200,000	100,000	1,700,000
2211203	Refined Fuels And Lubricants – Other		-	-					-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-	-					-
2211301	Bank Service Commission And Charges		50,000	50,000	50,000				50,000
2211305	Contracted Guards And Cleaning Services		-	-					-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		100,000	100,000	100,000				100,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-	-					-
2211310	Contracted Professional Services		-	-					-
2211320	Committee Meeting Expenses		-	-					-
2211323	Laundry Expenses		-	-					-
2211329	HIV Programmes		-	-					-
2211332	Emergency Medical Expenses		-	-					-
2410104	Suppliers Credits		-	-					-
2640201	Emergency Fund		-	-					-
2640402	Donations		-	-					-
2640403	Burial Grants For Destitute		-	-					-
2640599	Other Capital Grants And Trans		-	-					-
2649999	Scholarship And Other Educational Benefits		-	-					-
2710102	Gratuity - Civil Servants		-	-					-
2990105	Expenses		-	-					-
3110902	Purchase Of Household And Institutional Appliances		-	-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
3111001	Purchase Of Office Furniture And Fittings		500,000	500,000	500,000	-	-	-	500,000
3111002	Purchase Of Printers And Accessories		-	-					-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-	-					-
3111107	Purchase Of Laboratory Equipment		-	-					-
3111112	Purchase Of Software		300,000	300,000	300,000	-	-	-	300,000
3111305	Beautification And Tree Planting		4,000,000	4,000,000	1,000,000			3,000,000	4,000,000
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		3,900,000	4,000,000	500,000	3,000,000	200,000	200,000	3,900,000
3111403	Research		600,000	1,200,000	600,000	-	-	-	600,000
3111499	Research & Feasibility Studies		-	-					-
3110701	Purchase Of Motor Vehicles		-	-					-
3110704	Purchase Of Motorcycles And Bicycles		-	-					-
	Sub Totals		24,700,000	40,005,844	12,250,000	5,970,000	1,860,000	4,620,000	24,700,000
	Other Current Expenditures			-					-
2220101	Maintenance Expenses - Motor Vehicles		1,900,000	2,000,000	1,400,000	200,000	200,000	100,000	1,900,000
2220103	Maintenance Expenses - Boats And Ferries		-	-					-

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		-	-					-
2220202	Maintenance Of Office Equipment		-	-					-
2220203	Maintenance Of Medical And Dental Equipment		-	-					-
2220204	Maintenance Of Buildings -- Residential		-	-					-
2220205	Maintenance Of Public Toilets		-	-					-
2220205	Maintenance Of Buildings And Stations -- Non-Residential		-	-					-
2220209	Minor Alterations To Buildings And Civil Works		-	-					-
2220210	Maintenance Of Computers, Software, And Networks		100,000	100,000	50,000	25,000	25,000		100,000
2220299	Routine Maintenance - Other As		10,000,000	10,000,000		10,000,000			10,000,000
2220299	Maintenance Of Public Mortuary		-	-					-
2220299	Maintenance Of Cemetery		-	-					-
	Subtotals		12,000,000	12,100,000	1,450,000	10,225,000	225,000	100,000	12,000,000
	Development								-
	Non-Financial Assets		208,450,000	169,550,000	-	185,450,000	8,000,000	15,000,000	208,450,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	ESTIMATES 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
	Capital Transfer		-	-					-
	Other Development		86,393,976	-	86,393,976				86,393,976
	Subtotals		294,843,976	201,170,000	86,393,976	185,450,000	8,000,000	15,000,000	294,843,976
									-
	GRAND TOTAL		549,750,481	372,584,899	318,300,481	201,645,000	10,085,000	19,720,000	549,750,481

ANNEX

SUMMARY OF DEVELOPMENT EXPENDITURE FOR 2014/2015

<u>OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR</u>				
PROJECT	WARD	CONSTITUENCY	DEPARTMENT	TOTAL
Other Development	HQ	HQ		10,000,000
Capital Transfers	HQ	HQ		40,000,000
SUB TOTAL				50,000,000

MINISTRY OF FINANCE

PROJECT	WARD	CONSTITUENCY	DEPARTMENT	TOTAL
Feasibility Studies (Project)	HQ	HQ		6,200,000
Revenue Automation	HQ	HQ		20,000,000
Debt Resolution	HQ	HQ		180,000,000
SUB TOTAL				206,200,000

COUNTY PUBLIC SERVICE BOARD

PROJECT	WARD	CONSTITUENCY	DEPARTMENT	TOTAL
Capital Transfer	HQ	HQ		5,000,000
SUB TOTAL				5,000,000

MINISTRY OF PUBLIC SERVICE MANAGEMENT

PROJECT	WARD	CONSTITUENCY	DEPARTMENT	TOTAL
Rehabilitation of Sub County Offices	HQ	HQ		10,000,000
SUB TOTAL				10,000,000

COUNTY ASSEMBLY

PROJECT	WARD	CONSTITUENCY	DEPARTMENT	TOTAL
Development	HQ	HQ		273,721,962
SUB TOTAL				273,721,962

MINISTRY OF AGRICULTURE

PROJECT	WARD	CONSTITUENCY	DEPARTMENT			TOTAL
			CROP DEVELOPMENT AND MANAGEMENT	LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	FISHERIES DEVELOPMENT	
Revival of cattle dips	HQ			8,000,000		8,000,000
Renovation of slaughterhouse for Nakuru	HQ			6,000,000		6,000,000
Renovation of slaughterhouse for naivasha	HQ			1,700,000		1,700,000
Vaccines	HQ			15,244,000		15,244,000
Milk pasteurizer(bulk) –Suka,Rongai dairy & Canaan	HQ			1,500,000		1,500,000
Artificial Insemination kits one per Sub County	HQ			5,500,000		5,500,000
Installation of 50 fish ponds liners	HQ				10,000,000	10,000,000
Distribution of 24,000kgs fish feeds	HQ				1,800,000	1,800,000
Supply of 50,000 fingerlings	HQ				400,000	400,000
Installation of 2 fish feeds Pelletizer	HQ				500,000	500,000
Procurement of a patrol boat	HQ				9,000,000	9,000,000
Farm inputs Support(Irish Potatoes, fertilizers & Maize	HQ		15,100,000			15,100,000
Sweet potatoes vines support	HQ		100,000			100,000
Installation of Green Houses	HQ		1,500,000			1,500,000
Operationalization of Mobile Dryer in Kabazi	HQ		1,200,000			1,200,000
ATC	HQ		2,000,000			2,000,000
AMS	HQ		6,217,000			6,217,000
Planting materials support-Pyrethrum	HQ		10,000,000			10,000,000
SUB TOTAL			36,117,000	37,944,000	21,700,000	95,761,000

MINISTRY OF AGRICULTURE

PROJECT	WARD	CONSTITUENCY	DEPARTMENT			TOTAL
			CROP DEVELOPMENT AND MANAGEMENT	LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	FISHERIES DEVELOPMENT	
CITIZEN FOR WARD PROJECT AND MINISTRY ALLOCATION						
Green Houses	EBURU MBARUK	GILGIL	1,000,000			1,000,000
Green house at Barut pastors fellowship	KAPKURES	NAKURU WEST	1,000,000			1,000,000
Kabazi Rugongo Irrigation Project	KABAZI	SUBUKIA	2,000,000			2,000,000
Rehabilitation of Cheborush Cattle Dip	KAPKURES	NAKURU WEST		1,000,000		1,000,000
Youth and women eggs incubators	ELEMENTAITA	GILGIL		1,000,000		1,000,000
Kiptororo milk cooling plant	KIPTORORO	KURESOI NORTH		2,000,000		2,000,000
Completion of Elburgon slaughter house	Elburgon	MOLO		2,000,000		2,000,000
Rehabilitation Of Cattle Dip At Mosop	MOSOP	RONGAI		3,000,000		3,000,000
Milk Cooler In Bulgei Center	VISOI	RONGAI		5,600,000		5,600,000
Marigu B Cattle Dip (Construction)	KABAZI	SUBUKIA		2,000,000		2,000,000
CONSTRUCTION OF COOLER AT KIPTANGWANY - ON GOING	ELEMENTAITA			5,000,000		5,000,000
SUB TOTAL			4,000,000	21,600,000	0	25,600,000
SUB TOTAL PROJECTS			40,117,000	59,544,000	21,700,000	121,361,000
OTHER DEVELOPMENT						
PROJECT	CONTRACTOR					
Teret Cattle Dips	Barsol Company Limited			355,391.50		355,391.50
Kandutura Cattle Dip	Kidijo Investments			684,089.12		684,089.12
Nyanjoro Cattle Dip	Rift Naks Trading Company			292,778.28		292,778.28
Ruguru Cattle Dip	Barsol Company Limited			257,547.84		257,547.84
Manyatta Cattle Dip	Morobon Bulding And Construction			367,694.00		367,694.00

MINISTRY OF AGRICULTURE

PROJECT	WARD	CONSTITUENCY	DEPARTMENT			TOTAL
			CROP DEVELOPMENT AND MANAGEMENT	LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	FISHERIES DEVELOPMENT	
Naykinyua Malewa Cattle Dip	Rift Naks Trading Company			339,428.38		339,428.38
Kigecha Cattle Dip	Cheromar			693,587.00		693,587.00
Upendo Cattle Dip	Strikeit Company Ltd			424,882.00		424,882.00
Ndasiata Cattle Dip	Earthworks Ventures Ltd			438,816.40		438,816.40
Miloleni Cattle Dip	Joesla Ltd			416,358.80		416,358.80
Segutec Cattle Dip	Raltops Enterprises Ltd			407,044.00		407,044.00
Akuisi Kilemba Cattle Dip	Joesla Ltd			449,049.92		449,049.92
Wanyororo Cattle Dip	Felicity Enterprises			356,335.76		356,335.76
Revival Of Agriculture Industries			474,000.00			474,000.00
Purchase Of Livestock Yard At Longonot				1,000,000.00		1,000,000.00
Naivasha Slaughter House	Rift Naks Trading Company			1,700,000.00		1,700,000.00
Tuiyatch Cattle Dip (Construction)	Kenmark Investment			1,500,000.00		1,500,000.00
Sub Total			474,000.00	9,683,003.00	-	10,157,003.00
Grand Total			40,591,000	69,227,003	21,700,000	131,518,003

MINISTRY OF LANDS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT			TOTAL
			PHYSICAL PLANNING	HOUSING	SURVEY	
County spacial plan	HQ		30,000,000			30,000,000
GIS Data Base Creation	HQ		0		10,000,000	10,000,000
Rehabilitation of houses	HQ		0	20,000,000		20,000,000
Survey and Mapping	HQ		0		5,000,000	5,000,000
Housing Technology Transfer	HQ		0	10,000,000		10,000,000
Industrial Park	HQ		0			0

MINISTRY OF LANDS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT			TOTAL
			PHYSICAL PLANNING	HOUSING	SURVEY	
Preparation of plots valuation roll	HQ		30,000,000			30,000,000
Re-Roofing At Pual Machanga Estate. Change Of The Old, Unhealthy Asbestos Roofing For A Star	KIVUMBINI	NAKURU EAST		4,600,000		4,600,000
REHABILITATION LUMUMBA - ON GOING	BIASHARA			2,568,988		2,568,988
REHABILITATION OF HOUSES ABONGOLOYA - ON GOING	BIASHARA			5,000,000		5,000,000
SANITARY BLOCKS/SEWER REHABILITATION - ON GOING	KIVUMBINI			5,000,000		5,000,000
RE-ROOFING FLAMINGO PHASE II - ON GOING	SHAURI YAKO			2,000,000		2,000,000
Purchase Of Land To Build ECD Classes At Lanet Umoja	LANET UMOJA	BAHATI	1,000,000			1,000,000
Mlima Wa Tatu ECD Land Buying	TURI	MOLO	1,000,000			1,000,000
Buy Land For Public Utilities	OL KARIA	NAIVASHA	10,000,000			10,000,000
Purchase Market Ground	BARUT	NAKURU WEST	4,200,000			4,200,000
Purchase Of Land For Youth Resource Centre	SHABAAB	NAKURU WEST	5,000,000			5,000,000
SUB TOTAL			81,200,000	49,168,988	15,000,000	145,368,988
OTHER DEVELOPMENT						
Sanitary Block/Sewer Rehabilitation				5,000,000		5,000,000
Sanitation Improvement	FLAMINGO			10,000,000		10,000,000
SUB TOTAL			-	15,000,000	-	15,000,000
TOTAL			81,200,000	64,168,988	15,000,000	160,368,988

MINISTRY OF TRADE								
PROJECT	WARD	CONSTITUENCY	DEPARTMENT					TOTAL
			ADMIN	MARKETS	TRADE	TOURISM	CO-OP	
Hawkers Complex Nakuru Biashara Ward	H.Q			45,000,000				45,000,000
Construction Of Office Block	H.Q		0					0
Construction Of Prefabs	H.Q		5,000,000					5,000,000
Rehabilitation Of Existing Markets	H.Q			35,000,000				35,000,000
Purchase Of Weights And Measures Equipment	H.Q				2,000,000			2,000,000
Purchase Of Cooler – Munuga Kianda FCS	HQ						6,000,000	6,000,000
Purchase Of Cooler - Njoro FCS	HQ						6,000,000	6,000,000
Purchase Of Cooler – CANAAN FCS	HQ						6,000,000	6,000,000
Purchase Of Cooler – Molo Dairy	HQ						6,000,000	6,000,000
Purchase Of Cooler – WECHE DAIRY, Construction Of Sub County Co-Operative Office	HQ						6,000,000	6,000,000
Construction Of Sub County Co-Operative Office	HQ		2,000,000					2,000,000
Opening Of Sub County Office In Naivasha Establishment And Management Of County Information Centre	HQ					15,000,000		15,000,000
Purchase Of Cooler – Rongai Commercialization Co-Operative	HQ	RONGAI					0	0
Bahati Modern Market	Bahati	Bahati		4,000,000				4,000,000
Construction Of Kuresoi Market	KIPTORORO	KURESOI NORTH		5,000,000				5,000,000
Juakali Sheds At Molo Market	Molo Central	Molo		1,000,000				1,000,000

MINISTRY OF TRADE								
PROJECT	WARD	CONSTITUENCY	DEPARTMENT					TOTAL
			ADMIN	MARKETS	TRADE	TOURISM	CO-OP	
Motor Bike Sheds	OL KARIA	NAIVASHA		1,300,000				1,300,000
Viwandani Wholesale Market Stalls	Viwandani	Naivasha		5,000,000				5,000,000
Completion Of Kiratina Market On Going	MENENGAI	NAKURU EAST		9,000,000				9,000,000
Construction Of Mitumba Stalls In Free Area	Nakuru East	Nakuru East		5,000,000				5,000,000
Build Modern Stalls In Shabaab Ground Offices	Shabaab	Nakuru West		15,000,000				15,000,000
Construction Of Shades Ph Iii - On Going	Biashara			10,000,000				10,000,000
Rehabilitation Of Wholesale Market - On Going	Viwandani			5,000,000				5,000,000
Moto Bike Sheds At Maji Moto, Ngenia, Sirikwa, Highlands, Keep Left	SIRIKWA	KURESOI NORTH			1,000,000			1,000,000
Market Shade In Moto Centre	SIRIKWA	KURESOI NORTH			1,000,000			1,000,000
Rhoda Market	Kaptembwo	Nakuru West			8,000,000			8,000,000
Construction Of Curios In London	LONDON	NAKURU WEST			4,000,000			4,000,000
Sub Total			7,000,000	140,300,000	16,000,000	15,000,000	30,000,000	208,300,000
OTHER DEVELOPMENT								
Project	Contractor/ Ward							
Rehabilitation Of Karunga Market	Tealand Construction Company			2,000,000				2,000,000
Rehabilitation Of Main Market Molo	CITYKING			2,000,000				2,000,000
Nakuru Market Renovation	Jesa Construction Co.			5,000,000				5,000,000
Construction Of Potato Shade Molo	Texxen Construction			1,000,000				1,000,000
Construction Of Market Shades (Muchorowe)	Neuma Company			1,000,000				1,000,000

MINISTRY OF TRADE								
PROJECT	WARD	CONSTITUENCY	DEPARTMENT					TOTAL
			ADMIN	MARKETS	TRADE	TOURISM	CO-OP	
Construction Of Perimeter Wall Longonot Market	Olive Gate Constructors			3,000,000				3,000,000
Cementing Of Market And Construction Of Market Toilet	Upperhill Universal Co.			5,000,000				5,000,000
Rehabilitation Of Markets Within The County	Reliable Concrete Works			6,000,000				6,000,000
Rehabilitation/Construction Of Market (Wakulima Mkt)				10,000,000				10,000,000
Rehabilitation Of Markets (Kabazi Market)	KABAZI WARD			5,000,000				5,000,000
Sub Total			-	40,000,000	-	-	-	40,000,000
Total			7,000,000	180,300,000	16,000,000	15,000,000	30,000,000	248,300,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Rehabilitation Of Cut Off Drainage To Control Erosion On Menengai Hill	KIAMAINA	BAHATI			4,000,000		4,000,000
Grading & Murraming Mbombo –Mitimngi Bridge	ELEMENTAITA	GILGIL			2,500,000		2,500,000
Malewa West Foot Bridge	MALEWA WEST	GILGIL			800,000		800,000
Drainage Murraming Kekopey Roads	GILGIL	GILGIL			5,000,000		5,000,000
Drainage Parking Gilgil Town Center-	GILGIL	GILGIL			7,000,000		7,000,000
Tarakwet – Kimugul Brigde	KAMARA	KURESOI NORTH			1,500,000		1,500,000
Langwenda – Tarakwa Bridge	NYOTA	KURESOI NORTH			1,700,000		1,700,000
Daraja Mbili Foot Bridge	AMALO	KURESOI SOUTH			1,500,000		1,500,000
Kwendo Foot Bridge	AMALO	KURESOI SOUTH			1,500,000		1,500,000
Metkei Footbridge	KERINGET	KURESOI SOUTH			1,000,000		1,000,000
Mwangate Foot	KERINGET	KURESOI SOUTH			1,000,000		1,000,000
Kivulini Bridge	MOLO CENTRAL	MOLO			1,000,000		1,000,000
Kamere Centre- Beach Rd	OL KARIA	NAIVASHA			2,500,000		2,500,000
Kwa Muhia Estate Rds, Culverts & Stone Pitching	OL KARIA	NAIVASHA			1,500,000		1,500,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Drainage In Viwandani Ward	VIWANDANI	NAIVASHA			10,000,000		10,000,000
Expand And Construct Part Of Alms House Road Drainage From Shuleni – Kivumbini Shopping Centre – Kipkelion Road Approx 0.5km	KIVUMBINI	NAKURU EAST			2,000,000		2,000,000
Construction Of Drainage In Ranges View Kiti	MENENGAI	NAKURU EAST			3,000,000		3,000,000
Drainage In Bangladesh	LONDON	NAKURU WEST			2,000,000		2,000,000
Storm Water Drainage At Baringord - Karunga Rd	RHONDA	NAKURU WEST			3,000,000		3,000,000
Milimani Foot Bridge Mwenyer Road	LARE	NJORO			2,000,000		2,000,000
Kianjoya - Mahiga Foot Bridge	MAU NAROK	NJORO			4,000,000		4,000,000
Kaptich-Chesaen Bridge (Box Culverts)	MAUCHE	NJORO			1,500,000		1,500,000
Chorwet – Siryat Brige	MAUCHE	NJORO			2,000,000		2,000,000
Victory – Koibeiyyot (Box Culvert)	MAUCHE	NJORO			1,500,000		1,500,000
Major Rop – Kapkembu - Box Culverts & Bridge	MAUCHE	NJORO			2,000,000		2,000,000
Natu Bridge	NJORO TOWN	NJORO			5,000,000		5,000,000
Ndatho Bridge	WASEGES WARD	SUBUKIA			2,500,000		2,500,000
Kaptarakwa Bridge	WASEGES WARD	SUBUKIA			2,500,000		2,500,000
Kipsigis Tugen Bridge (Kwa Sigirai)	WASEGES WARD	SUBUKIA			2,500,000		2,500,000
Ngugi Gichure Bridge	WASEGES WARD	SUBUKIA			2,500,000		2,500,000
Rehabilitation Of Mwicirigi Bridge - On Going	HELL'S GATE				4,000,000		4,000,000
Storm Water Drain - On Going	KAPTEMBWA				9,000,000		9,000,000
Roads And Drainage Tarmac To Gatimu - On Going	MAUNAROK				4,000,000		4,000,000
Construction Of Drainage System-Main Market - On Going	OFFICE				2,000,000		2,000,000
Construction Of Police Post - On Going	OLKARIA				2,000,000		2,000,000
Storm Water Drainage Kanja-Kk - On Going	RHONDA				4,000,000		4,000,000
Karunga Junction To Kahuho Through Gwa –Kiige Road	BAHATI	BAHATI	2,500,000				2,500,000
Access Roads	DUNDORI	BAHATI	1,000,000				1,000,000
Access Roads To Mugwathi Sublocation	DUNDORI	BAHATI	2,000,000				2,000,000
Access Roads At Menengai	DUNDORI	BAHATI	1,000,000				1,000,000
Access Roads Of Mutundu	DUNDORI	BAHATI	3,000,000				3,000,000
Kabatini Access Roads	KABATINI	BAHATI	2,500,000				2,500,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Grading Of Roads Sitano-Moi Ndeffo, Kwahika Makao Road, Heshima Menengai	KIAMAINA	BAHATI	7,000,000				7,000,000
Grading / Murraming / Drainage Access Roads	LANET UMOJA	BAHATI	10,000,000				10,000,000
Eastgate Barnabas Feeder Road	EBURU MBARUK	GILGIL	2,500,000				2,500,000
Kichinjio - Kamathatha Feeder Roads	EBURU MBARUK	GILGIL	2,500,000				2,500,000
Kongasis Kapkures Block D	EBURU MBARUK	GILGIL	2,500,000				2,500,000
Muguga Mortury Estate Roads	EBURU MBARUK	GILGIL	2,400,000				2,400,000
Morop Feeder Roads	EBURU MBARUK	GILGIL	2,500,000				2,500,000
Grading & Murraming Miti Mingi Mbombo –Line Junction Road	ELEMENTAITA	GILGIL	2,500,000				2,500,000
Grading & Murraming Muthaiti Mugaa-Mitimingi Junction Road	ELEMENTAITA	GILGIL	2,500,000				2,500,000
Grading & Murraming Mukuru Wa Kiambogo / Nyaturo – Kahuho Road	ELEMENTAITA	GILGIL	2,000,000				2,000,000
Grading & Murraming Munanda Kanorero Meli Road	ELEMENTAITA	GILGIL	3,000,000				3,000,000
Grading & Murraming Kongasis –Kiambogo – Munanda Road	ELEMENTAITA	GILGIL	2,500,000				2,500,000
Grading & Murraming Jogoo-Mithuri Mahiga Roads	ELEMENTAITA	GILGIL	2,000,000				2,000,000
10 Highmast Security Lights	ELEMENTAITA	GILGIL		2,000,000			2,000,000
Grading & Murraming Quarry –Miti Mingi Road-Game Rd.	ELEMENTAITA	GILGIL	1,000,000				1,000,000
Grading & Murraming Kahianyu Junction – Manyeki Road	ELEMENTAITA	GILGIL	1,000,000				1,000,000
Karati Access Roads	MALEWA WEST	GILGIL	2,500,000				2,500,000
Nyondia Access Roads	MALEWA WEST	GILGIL	2,000,000				2,000,000
Prisons – Gatamaiyo Roads	MALEWA WEST	GILGIL	2,000,000				2,000,000
Grading And Murraming Of Langa Langa Centre – Ngumo Secondary 2kms	MORENDATI	GILGIL	2,000,000				2,000,000
Grading And Murraming Of Mbegi Main Road 5kms	MORENDATI	GILGIL	4,000,000				4,000,000
Grading And Murraming Of 2.5km Of Langa Langa Centre To Woodard Secondary - Kabati Road	MORENDATI	GILGIL	3,000,000				3,000,000
Grading And Murraming 6kms Kigogo Road Kanjuere Construction	MORENDATI	GILGIL	5,000,000				5,000,000
Grading And Murraming 5km Kairi Komothai	MORENDATI	GILGIL	3,000,000				3,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Grading And Murraming 8kms Chokereria Kairi Road	MORENDATI	GILGIL	5,000,000				5,000,000
Grading And Murraming Site Sierra Leone	GILGIL	GILGIL	2,000,000				2,000,000
Grading Murraming Gilgil-Mbegi Road	GILGIL	GILGIL	2,000,000				2,000,000
Teachers Estate Road	GILGIL	GILGIL	2,000,000				2,000,000
Sachanwan - Tarakwet	KAMARA	KURESUI NORTH	1,500,000				1,500,000
Mlima – Jogoo Road	KAMARA	KURESUI NORTH	3,000,000				3,000,000
Boror-Twin Rd	KAMARA	KURESUI NORTH	1,500,000				1,500,000
Abdala – Haraka	KAMARA	KURESUI NORTH	1,500,000				1,500,000
Street Lighting Kamara Ward	KAMARA	KURESUI NORTH	1,500,000				1,500,000
Jogoo – Riloni	KAMARA	KURESUI NORTH	1,500,000				1,500,000
Kiptororo - Kibaraa Road	KIPTORORO	KURESUI NORTH	4,000,000				4,000,000
Tilola - Chepkoburot Road	KIPTORORO	KURESUI NORTH	2,000,000				2,000,000
Kiptororo - Kures Road	KIPTORORO	KURESUI NORTH	2,000,000				2,000,000
Tumoiyot - Korabariet	KIPTORORO	KURESUI NORTH	2,000,000				2,000,000
Kuresoi - Mwaragania Road	KIPTORORO	KURESUI NORTH	2,000,000				2,000,000
Sitoton - Nagiririet Road	KIPTORORO	KURESUI NORTH	2,000,000				2,000,000
Tulwet - Kongoi Road	KIPTORORO	KURESUI NORTH	2,000,000				2,000,000
Kiptororo – Sachangwan Road	KIPTORORO	KURESUI NORTH	2,000,000				2,000,000
Sasimwa – Githiriga – Kamwaura	NYOTA	KURESUI NORTH	5,000,000				5,000,000
Temoyota – Mkulima – Nyota – Soliat Access Roads	NYOTA	KURESUI NORTH	6,800,000				6,800,000
Gituamba Bridge, Tombo Culverts	SIRIKWA	KURESUI NORTH	700,000				700,000
Grading Tayari - Gituamba - Kang'ondo Feeder Road	SIRIKWA	KURESUI NORTH	1,000,000				1,000,000
Grading Of Baringo Sacharan, Kiptenden Feeder Roads	SIRIKWA	KURESUI NORTH	1,300,000				1,300,000
Murraming And Culverts Highlands, Kangawa, Shallom Feeder Roads	SIRIKWA	KURESUI NORTH	3,200,000				3,200,000
Street Lights At Moto Cenre 2 Mast, Ngenia, Upendo Centre, Nyalagie Centre, Nyakinyua, Sirikwa Centre, Sachoran Centre, Gacharage Centre	SIRIKWA	KURESUI NORTH	1,600,000				1,600,000
Moto Kadenye Feeder Roads Grading And Culverts	SIRIKWA	KURESUI NORTH	3,400,000				3,400,000
Labour Based Projects In Sirikwa Ward	SIRIKWA	KURESUI NORTH	600,000				600,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Kiptaragon Road	AMALO	KURESOI SOUTH	2,000,000				2,000,000
Saosa Road	AMALO	KURESOI SOUTH	4,000,000				4,000,000
Chepakundi Road	AMALO	KURESOI SOUTH	4,000,000				4,000,000
Sinendet Road	AMALO	KURESOI SOUTH	2,000,000				2,000,000
Ambusket Primary Road	AMALO	KURESOI SOUTH	1,250,000				1,250,000
Kiptenden Road	AMALO	KURESOI SOUTH	2,500,000				2,500,000
Korofa Road	AMALO	KURESOI SOUTH	4,000,000				4,000,000
Mwangate – Teta Road	KERINGET	KURESOI SOUTH	2,500,000				2,500,000
Chebaraa - Kirandich Road	KERINGET	KURESOI SOUTH	4,000,000				4,000,000
Keringet – Bararget Road	KERINGET	KURESOI SOUTH	2,500,000				2,500,000
Culvert	KERINGET	KURESOI SOUTH	1,500,000				1,500,000
Grading Keringet Roads	KERINGET	KURESOI SOUTH	4,000,000				4,000,000
Keringet – Tulwet Road	KERINGET	KURESOI SOUTH	3,000,000				3,000,000
Duka Moja Kapsimbeiwo	KERINGET	KURESOI SOUTH	2,500,000				2,500,000
Kosyin And Keringet Town Roads	KERINGET	KURESOI SOUTH	3,000,000				3,000,000
Chepkiswet Spot Improvement	KIPTAGICH	KURESOI SOUTH	300,000				300,000
Kipsogon Spot Improvement	KIPTAGICH	KURESOI SOUTH	200,000				200,000
Kigomba Noa Too Spot Improvement	KIPTAGICH	KURESOI SOUTH	300,000				300,000
Sititwet- Quarry... Spot Improvement	KIPTAGICH	KURESOI SOUTH	200,000				200,000
Cheptuech-Serger Junction	KIPTAGICH	KURESOI SOUTH	3,000,000				3,000,000
Tuiyotich-Boinet Road	KIPTAGICH	KURESOI SOUTH	2,000,000				2,000,000
Kiptangich-Sugutek Road	KIPTAGICH	KURESOI SOUTH	2,000,000				2,000,000
Septet Junction-Chebotoi Road	KIPTAGICH	KURESOI SOUTH	2,000,000				2,000,000
Grading And Gravelling Kipsotet –Kapket Road	TINET	KURESOI SOUTH	4,000,000				4,000,000
Grading And Gravelling Karandit Road	TINET	KURESOI SOUTH	4,000,000				4,000,000
Grading And Gravelling Kapkembu Road	TINET	KURESOI SOUTH	4,000,000				4,000,000
Grading And Gravelling Chemaner Road	TINET	KURESOI SOUTH	4,000,000				4,000,000
Grading And Murraming Of Elburgon = Nyakiambi -Arimi Road & Culverts	Elburgon	MOLO	1,500,000				1,500,000
Completion Of Elburgon Kapsita Road(Grading & Murraming & Culverts)	Elburgon	MOLO	1,000,000				1,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Completion Of Elburgon Ndimu Mukinyai Road(Grading & Murraming & Culverts)	Elburgon	MOLO	1,000,000				1,000,000
Grading And Murraming Of Chiponde-Arimi Road & Culverts	Elburgon	MOLO	2,000,000				2,000,000
Culverts In All Major Roads In Elburgon Ward	Elburgon	MOLO	1,000,000				1,000,000
Grading And Murraming Kasarani	Elburgon	MOLO	1,500,000				1,500,000
Oinoptich Bridge	MARIOSHONI	MOLO	5,000,000				5,000,000
Grading & Murraming Of Nyakiambi - Mariashoni Road And Culverts	MARIOSHONI	MOLO	5,000,000				5,000,000
Grading & Murraming Elburgon -Mariashoni -Vingiki Tatu And Culverts	MARIOSHONI	MOLO	5,000,000				5,000,000
Grading & Murraming DFO - Mawe Mbili -Kapsinendet Rd And Culverts	MARIOSHONI	MOLO	5,000,000				5,000,000
Grading & Murraming Piston - Ndoswa Road And Culverts	MARIOSHONI	MOLO	1,400,000				1,400,000
Murraming And Culverts Kaloleni Road	MOLO CENTRAL	MOLO	400,000				400,000
Michina Road / Matumaini Molo Road	MOLO CENTRAL	MOLO	1,000,000				1,000,000
Culverts For Molo Roads	MOLO CENTRAL	MOLO	1,000,000				1,000,000
Sachangwan Roads	MOLO CENTRAL	MOLO	1,000,000				1,000,000
Road Grading & Gravelling	TURI	MOLO	6,200,000				6,200,000
Murraming Of Hellsgate Roads	HELLS GATE	NAIVASHA	3,000,000				3,000,000
Road Rehabilitation Hellsgate	HELLS GATE	NAIVASHA	3,000,000				3,000,000
Hells Gate Bridges	HELLS GATE	NAIVASHA	4,000,000				4,000,000
3 Km Grading And Gravelling Sub Elicot	LAKE VIEW	Naivasha	3,000,000				3,000,000
4km Grading At Wa Michael To Unity Primary School	LAKE VIEW	Naivasha	4,000,000				4,000,000
3km Grading And Gravelling At Landing Beach	LAKE VIEW	Naivasha	3,000,000				3,000,000
Rehabilitation Of Roads	LAKE VIEW	Naivasha	1,100,000				1,100,000
Roads Grading And Drainage	MAAI MAHIU	NAIVASHA	6,000,000				6,000,000
Gravelling And Culverts For Maraigushu Secondary - Tank Road	NAIVASHA EAST	NAIVASHA	3,000,000				3,000,000
Gravelling Maraigushu – Emaili Road	NAIVASHA EAST	NAIVASHA	1,500,000				1,500,000
Gravelling And Culverts Tanganyika –Peponi Road	NAIVASHA EAST	NAIVASHA	2,000,000				2,000,000
Grading Maraigushu –Kirima Road	NAIVASHA EAST	NAIVASHA	1,000,000				1,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Gravelling Nyakairu – Kinungi Road	NAIVASHA EAST	NAIVASHA	2,000,000				2,000,000
Gravelling Nyakairu –Rural Road	NAIVASHA EAST	NAIVASHA	1,000,000				1,000,000
Gravelling Ha Muriu –Rural Road	NAIVASHA EAST	NAIVASHA	1,000,000				1,000,000
Gravelling Soweto – Hamikinya	NAIVASHA EAST	NAIVASHA	1,000,000				1,000,000
Gravelling Kiragu –Borehore Road	NAIVASHA EAST	NAIVASHA	1,000,000				1,000,000
Gravelling Kinungi –Ha Tito Road	NAIVASHA EAST	NAIVASHA	1,000,000				1,000,000
Gravelling Kinangop – Ihindu – Kimunyu Ihigo – Ngarama	NAIVASHA EAST	NAIVASHA	3,000,000				3,000,000
Murraming Ihindu Market-Munyu Sec- Kiuna Road	NAIVASHA EAST	NAIVASHA	1,000,000				1,000,000
Gravelling Msafiri Githima Road	NAIVASHA EAST	NAIVASHA	1,500,000				1,500,000
Gravelling Sision –Kiambogo Sec	NAIVASHA EAST	NAIVASHA	2,000,000				2,000,000
Motorbike Shades	NAIVASHA EAST	NAIVASHA	1,000,000				1,000,000
Rehab Of Drainage In Pangani	FLAMINGO	NAKURU EAST	2,000,000				2,000,000
Murraming Of Lungalunga & Thika Rd	FLAMINGO	NAKURU EAST	3,000,000				3,000,000
Do Part Of Mumias Road From Kipkelion Road- Ladhis-Kalewa Road And Its Access Road Approximate 1.5km	KIVUMBINI	NAKURU EAST	4,000,000				4,000,000
Grading And Murraming Of Eastmore Road (White House)	MENENGAI	NAKURU EAST	1,800,000				1,800,000
Mzee Wanyama Roads	NAKURU EAST	NAKURU EAST	4,000,000				4,000,000
Soimet - Kigonor Rd	BARUT	NAKURU WEST	3,000,000				3,000,000
Mwariki Bridge- Park View Rd	BARUT	NAKURU WEST	3,000,000				3,000,000
Grading & Murraming Of Golf Course/ Bangladesh And Molo Line Estate	LONDON	NAKURU WEST	4,000,000				4,000,000
Construction Of Sewer Line	RHONDA	NAKURU WEST	13,000,000				13,000,000
Storm Water Drainage At Rd Mwariki	RHONDA	NAKURU WEST	3,000,000				3,000,000
Ndeffo -Kanyati -Bondeni Road Grading And Murraming	KIHINGO	NJORO	3,000,000				3,000,000
Kihingo -Mutamaiyo Road Grading And Murraming	KIHINGO	NJORO	3,000,000				3,000,000
Njoro Hill -Mutito B Road Grading And Murraming	KIHINGO	NJORO	2,000,000				2,000,000
Mutaro Gichobo Kenyatta Road	LARE	NJORO	2,000,000				2,000,000
Ndemi - Kisumu Ndogo =Muthiga Road	LARE	NJORO	2,000,000				2,000,000
Mama Nginyo - Mercy Rd	LARE	NJORO	2,000,000				2,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Mau Narok - Murraming And Grading Mukungugu Road	MAU NAROK	NJORO	2,500,000				2,500,000
Likia - Grading And Murraming Muthangautatipis Road	MAU NAROK	NJORO	2,500,000				2,500,000
Grading And Murraming Tipis Majimingi	MAU NAROK	NJORO	1,500,000				1,500,000
Segutiet - Grading And Murraming Metta Segutiet Road	MAU NAROK	NJORO	2,000,000				2,000,000
Grading Kianjoya Mahiga Road	MAU NAROK	NJORO	1,000,000				1,000,000
Murraming Of Kihingo – Teret Sec Road	MAUCHE	NJORO	3,000,000				3,000,000
Grading Do Office -Tchasis	MAUCHE	NJORO	2,000,000				2,000,000
Grading Kimogol- Chebitit	MAUCHE	NJORO	1,100,000				1,100,000
Grading And Murraming Road:-Cheptoroi – Misipei	NEISUIT	NJORO	4,000,000				4,000,000
Grading And Murraming Road:-Chelule - Chimnit	NEISUIT	NJORO	4,000,000				4,000,000
Grading And Murraming Road:-Marsela - Chelule	NEISUIT	NJORO	2,000,000				2,000,000
Grading And Murraming Road:-G25 – Kippogo	NEISUIT	NJORO	3,000,000				3,000,000
Grading And Murraming Road:-Amani – Kila P. Mill	NEISUIT	NJORO	2,500,000				2,500,000
Njoro Access Roads	NJORO TOWN	NJORO	6,000,000				6,000,000
Grading And Murraming Umoja – Kiamunyi Road In Mangu	MENENGAI WEST	RONGAI	4,000,000				4,000,000
Grading And Murraming Olive Inn – Eden Road	MENENGAI WEST	RONGAI	4,000,000				4,000,000
Const. Of Orinie-Kapsatek Road	SOIN	RONGAI	2,600,000				2,600,000
Road Network In Belbur	VISOI	RONGAI	3,000,000				3,000,000
Mwireri Road	KABAZI	SUBUKIA	3,500,000				3,500,000
Kireba Roads	KABAZI	SUBUKIA	3,500,000				3,500,000
Marigu Bridge	KABAZI	SUBUKIA	2,000,000				2,000,000
Magamano Roads	SUBUKIA	SUBUKIA	4,000,000				4,000,000
Kamigutha Road	SUBUKIA	SUBUKIA	1,000,000				1,000,000
Subukia Base – Tetu Road Murram	SUBUKIA	SUBUKIA	4,000,000				4,000,000
Grading Maseno Wei Secondary To Auction	WASEGES WARD	SUBUKIA	1,500,000				1,500,000
Grading Olgilgei Wiyumirie Road	WASEGES WARD	SUBUKIA	1,500,000				1,500,000
Grading Limuru - Baraka Road	WASEGES WARD	SUBUKIA	1,500,000				1,500,000
Komu Kahara Ngware Road (Casual Labour)	WASEGES WARD	SUBUKIA	200,000				200,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Grading Kwa Thande – Kianoe Kirima	WASEGES WARD	SUBUKIA	1,500,000				1,500,000
Dundori Bahati Road - On Going	BAHATI		5,000,000				5,000,000
Grading /Murraming Jogoo Kiptangwanyi Munada Road - On Going	ELEMENTAITA		2,500,000				2,500,000
Rehabilitation Of Roads - On Going	GILGIL		5,000,000				5,000,000
Murraming Hilton Road - On Going	LONDON		7,000,000				7,000,000
Rehabilitation Of Roads & Drainage System - On Going	MALEWA WEST		5,000,000				5,000,000
Construction Ofkongasis Kapkures Block D Morop Feeder Roads - On Going	MBARUK/EBU RU		3,000,000				3,000,000
Access Road-Kamwingi-Kongoi - On Going	MKULIMA		4,000,000				4,000,000
Kwalight Sigotik - On Going	NJORO		10,000,000				10,000,000
Tombo Nyakiyua Road - On Going	SIRIKWA		1,000,000				1,000,000
Kanyotu-Mumoi Road - On Going	WASEGES		4,000,000				4,000,000
Streetlighting At Kiritina - On Going	MENENGAJ			6,000,000			6,000,000
Floodlight Mast Lights	DUNDORI	BAHATI		1,000,000			1,000,000
Kabatini Centre Street Light	KABATINI	BAHATI		2,000,000			2,000,000
Amos Centre Street Light	KABATINI	BAHATI		1,000,000			1,000,000
Installation Of High Mast Lights At All Center	LANET UMOJA	BAHATI		5,000,000			5,000,000
Security Lighting	TURI	MOLO		1,000,000			1,000,000
Street Lighting :- Bondeni – Manyani	BIASHARA	NAIVASHA		1,333,330			1,333,330
Street Lighting :- Naka – Shadrack Kimalel Road	BIASHARA	NAIVASHA		1,333,340			1,333,340
Street Lighting :-Lumumba	BIASHARA	NAIVASHA		1,333,330			1,333,330
Street Lighting :-Freehold	BIASHARA	NAIVASHA		1,000,000			1,000,000
Street Lighting :-Kasarani Police Line	BIASHARA	NAIVASHA		1,000,000			1,000,000
Street Lighting :-St. Mary	BIASHARA	NAIVASHA		1,000,000			1,000,000
Street Lighting :-Ngala	BIASHARA	NAIVASHA		1,000,000			1,000,000
Street Lighting :-West Road	BIASHARA	NAIVASHA		1,000,000			1,000,000
Street Lighting :-Kariba Road	BIASHARA	NAIVASHA		1,000,000			1,000,000
Street Lighting :-Ronald Ngala Road	BIASHARA	NAIVASHA		1,000,000			1,000,000
Street Lighting :-Moi Centre	BIASHARA	NAIVASHA		1,000,000			1,000,000
Security Mast At Landing Beach	LAKE VIEW	Naivasha		1,500,000			1,500,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Security Mast At Lake View	LAKE VIEW	Naivasha		1,900,000			1,900,000
Security Mast At Koinange	LAKE VIEW	Naivasha		1,000,000			1,000,000
Security Mast At Kayole/Unity	LAKE VIEW	Naivasha		2,500,000			2,500,000
Security Mast At Kihoti	LAKE VIEW	Naivasha		1,200,000			1,200,000
Streetlights	MAAI MAHIU	NAIVASHA		2,166,425			2,166,425
Floodlights 10pcs	NAIVASHA EAST	NAIVASHA		2,000,000			2,000,000
Security Lights Kwa Muhia,Kasarani,Dck	OL KARIA	NAIVASHA		3,000,000			3,000,000
High Mast Lighting In Viwandani Ward	VIWANDANI	NAIVASHA		7,000,000			7,000,000
Streetlight; Bondeni-Manyani, Naka Shadrack Kimalel Road, Lumumba, Section 58, Kabachia	BIASHARA	NAKURU EAST		4,000,000			4,000,000
Street Light At Freehold, Kasarani Police Line, St. Mary, Ngala	BIASHARA	NAKURU EAST		4,000,000			4,000,000
Street Light At West Road, Kariba Road, Ronald Ngala Road, Moi Centre	BIASHARA	NAKURU EAST		4,000,000			4,000,000
Streetlights At Chrisco Church, Kanu St., Satellite Center, Kapsabet, Machakos Road	FLAMINGO	NAKURU EAST		4,000,000			4,000,000
Street Lighting Free Area And Machine Naka	NAKURU EAST	NAKURU EAST		6,000,000			6,000,000
High Mast Streetlight	KAPKURES	NAKURU WEST		5,000,000			5,000,000
Floodlights At; Posta -3, Quarrey -1,Holy Cross-2, House Of Power -3, Market Entrance -1	KAPTEMBWO	NAKURU WEST		3,000,000			3,000,000
Motor Cycle Sheds At; Tanner Stage , Check Point, Heshima, Soko Mnjinga, Honey Cup, Mazembe, Stage 140 (Githima),Menya Ciaku, Miracle, Technology	KAPTEMBWO	NAKURU WEST		2,000,000			2,000,000
High Mast-Golf Course Area, Bangladesh	LONDON	NAKURU WEST		9,000,000			9,000,000
High Mast-Mwariki Sub Location	RHONDA	NAKURU WEST		6,000,000			6,000,000
Njoro Town Street Lighting	NJORO TOWN	NJORO		1,200,000			1,200,000
Street Light High Mast At Race Course - On Going	FLAMINGO			7,500,000			7,500,000
Street Lighting - On Going	NAKURU EAST			4,000,000			4,000,000
Highmast - On Going	SHABAB			4,000,000			4,000,000
Street Lighting - On Going	VISOI			3,000,000			3,000,000
Gilgil Bus Park	GILGIL	GILGIL				2,000,000	2,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Rehabilitation Of Sachangwan Parking	MOLO CENTRAL	MOLO				2,000,000	2,000,000
Rehabilitation Of Kibunja Parking	MOLO CENTRAL	MOLO				1,000,000	1,000,000
Motor Bike Sheds	LAKE VIEW	Naivasha				1,000,000	1,000,000
Motor Cycle Sheds	MAAI MAHIU	NAIVASHA				1,000,000	1,000,000
Subukia Bus Stage /Station	SUBUKIA	SUBUKIA				2,300,000	2,300,000
Sub Total			478,550,000	118,966,425	105,500,000	9,300,000	712,316,425
Rehabilitation Of Roads	HQ		10,000,000				10,000,000
Rehabilitation Of Street Lights	HQ			10,000,000			10,000,000
Electrification Of ECD (Njeru, Tangi Tano, Kanorero & Muthaiti)	HQ			4,000,000			4,000,000
Executive	HQ						37,000,000
Conditional Grant	HQ						0
Sub Total			10,000,000	14,000,000	0	0	61,000,000
OTHER DEVELOPMENT							
Project	WARD	CONTRACTOR					
Amalo Chakundi Road	AMALO		1,050,754				1,050,754
Bondeni Jordan Estate Bridge	NJORO				6,000,000		6,000,000
Elburgon To Salgaa Road	ELBURGON		4,300				4,300
Foot Bridges	HEADQUARTERS				8,000,000		8,000,000
Foot Bridges	HEADQUARTERS				17,770,115		17,770,115
Foot Bridges	HEADQUARTERS				5,000,000		5,000,000
Gorofa Chepakundi Bridge Construction	AMALO				2,500,000		2,500,000
Grading & Stone Pitching Of Roads	OLKARIA		5,000,000				5,000,000
Grading And Murraming Roads In Mzee Wanyama	NAKURU EAST		2,686,629				2,686,629
Kalukyat Meta Road Mauche	MAUCHE		2,000,000				2,000,000
Kipstetan /Kaisamo Bridge	SOIN				3,000,000		3,000,000
Kiptaragon Network Road	AMALO WARD		501,790				501,790
Maziwa Tinet Kiptagich Roads	KERINGET WARD		1,046,193				1,046,193
Murraming /Garding Of Muchorwet-Tagitech Primary School Culverts	NJORO		2,504,960				2,504,960
Murraming Of Roads Ngata	VISAI		2,000,000				2,000,000
Murraming Roads Poror Mosop	MOSOP		2,000,000				2,000,000
Mwangaza Mbogoni Roads	WESSEGES WARD		56,008				56,008

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Purchase Of 3 Graders	HEAD QUARTERS		26,550,666				26,550,666
Purchase Of Tipper Lorries	HEAD QUARTERS		5,492,423				5,492,423
Roads And Drainage Top Life -Lare Primary	MAU NAROK		4,000,000				4,000,000
Seguton Masaita Road	NYOTA WARD		600,419				600,419
St Francis Akuis-St Ulrich Road	WESSEGES WARD		3,353,132				3,353,132
Street Lighting	MENENGAI NAKURU EAST			9,000,000			9,000,000
Streetlighting	(Viwanda) London			4,500,000			4,500,000
Storm Water Drainage	London				8,000,000		8,000,000
Grading And Murraming Of Jogoo Kitangwani-Munanda	Elementaita		2,500,000				2,500,000
Murraming Of Hell's Gate Roads	Hells Gate		3,000,000				3,000,000
Access Roads-Kamwingi Kongoi -Mkulima	Nyota		6,000,000				6,000,000
Grading Of Kangawa Highlands Shalom & Kagondo Roads	Sirikwa		1,500,000				1,500,000
Subukia Access Roads	Subukia		5,000,000				5,000,000
Seguton-Chemanel Taita	Tinet		5,000,000				5,000,000
Maseno Kwa Gitau Roads	Waseges		4,000,000				4,000,000
Storm Water Drainage Kanja	Rhoda				4,000,000		4,000,000
Street Lights Langalanga & Kimathi	Flamingo			6,000,000			6,000,000
Street Lights	Menengai			4,500,000			4,500,000
Street Lights	Nakuru East			4,000,000			4,000,000
Street Lights	Shabab			4,000,000			4,000,000
Murraming Of Hell's Gate	Hells Gate		2,000,000				2,000,000
Dundori Bahati Road	Bahati		5,000,000				5,000,000
Roads To Elburgon Hospital	Elburgon		2,250,000				2,250,000
Grading & Murraming Of Jogoo-Kitangwani –Gashuma Kiambogo-Line Junction Road Culverts	Elementaita		4,000,000				4,000,000
Rehabilitation Of Maili Saba-Nyathuna Road	Kabatini		5,000,000				5,000,000
Murraming Access Road	Malewa		3,000,000				3,000,000
Murraming & Grading Of Likia Police Station-Mosop Centres	Mauche		2,000,000				2,000,000
High Mast Flood Light	Kivumbini			5,000,000			5,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	
Street Lighting	Rhonda			8,000,000			8,000,000
High Mast /Street Lights	Shabab			5,000,000			5,000,000
Grading & Murraming Of Karai Roads	Headquarter		1,000,000				1,000,000
Routine Maintenance Odf Elementaita Rhino Road	NAKURU EAST	DOCH CO LTD	1,396,763				1,396,763
Grading And Culvert Installation Gambane Road	OLKARIA	SYMTECH CO LTD	1,140,954				1,140,954
Routine Maintenance And Drain Kabati Road	VIWANDANI	TINY BROTHERS CO.LTD	3,910,715				3,910,715
Road Grading	SOLAI	KOROTO ENGINEERING LIMITED	3,787,400				3,787,400
Road Maintenance	KABAZI	JOKUKA DEVELOPERS LIMITED	3,118,776				3,118,776
Road Grading	MBARUK	TIMBO CONSTRUCTION COMPANY LIMITED	488,940				488,940
Road Grading	KABAZI	TIMBO CONSTRUCTION COMPANY LIMITED	440,660				440,660
Routine Maintenance &Spot Improvement	NEISSUIT	JASMIN CONSTRUCTION COMPANY LTD	3,994,000				3,994,000
Grading & Spot Improvement	BARUT	ELTON MARIO CONSTRUCTION & GENERAL SUPPLIES LTD	3,899,984				3,899,984
Road Grading	KABAZI	BARTUM ENTERPRISES LTD	3,907,500				3,907,500
Road Grading	TURI	CHRISBEN CONSTRUCTION K.A LTD	3,995,219				3,995,219
Drainage Works	MOLO	KENYASH INTER-BUSINESS ENTERPRISES LTD			636,932		636,932
Grading, Gravelling & Culvert Installation	NAIVASHA EAST	RIVTOC CONTRACTORS LTD	2,971,224				2,971,224
Sub Total			143,149,409	50,000,000	54,907,047	-	248,056,456
TOTAL			631,699,409	182,966,425	160,407,047	9,300,000	1,021,372,881

MINISTRY OF ICT & E-GOVERNMENT

PROJECT	WARD	CONSTITUENCY	DEPARTMENT	TOTAL
			ADMINISTRATION & PLANNING	
Networking	HQ		10,000,000	10,000,000
Purchase of Software	HQ			0
Purchase of Computers, Servers	HQ		27,000,000	27,000,000
IP telephony	HQ		8,000,000	8,000,000
SUB TOTAL			45,000,000	45,000,000
OTHER DEVELOPMENT				
PROJECT TITLE	CONTRACTOR			
PROVISION OF NETWORKING SERVICE	LILTOBIL		1,129,981	1,129,981
SUPPLY & INSTALLATION OF TELEPHONE/COMMUNICATION GADGETS	CITEL COMMUNICATION CONSULTANTS		3,552,420	3,552,420
SUPPLY & INSTALLATION OF MEDIA ITEMS	BIT DEFENDER SYSTEMS		4,135,999	4,135,999
SUB TOTAL			8,818,400	8,818,400
TOTAL			53,818,400	53,818,400

MINISTRY OF ENVIRONMENT

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ADMIN	WATER	POLLUTION	FORESTRY	
Civil Infrastructure	HQ	HQ		-			-
Climate change mitigation	HQ	HQ		-	-	15,000,000	15,000,000
Sewer System At Bondeni Estate	BIASHARA	NAIVASHA			4,000,000		4,000,000
Sewer system at Bondeni estate	BIASHARA	NAKURU EAST			4,000,000		4,000,000
Bahati Water Project	BAHATI	BAHATI		2,000,000			2,000,000
Chania Water Project	BAHATI	BAHATI		2,000,000			2,000,000
Kamiruri Water Project – Phase 1	BAHATI	BAHATI		2,000,000			2,000,000
Landmawe Water Project - Phase 1	BAHATI	BAHATI		2,000,000			2,000,000
Landmawe Water Project – Phase 2	BAHATI	BAHATI		2,000,000			2,000,000
Landmawe Water Project – Phase 3	BAHATI	BAHATI		2,000,000			2,000,000
Ikiriro Water Project	BAHATI	BAHATI		1,000,000			1,000,000
Karunga Water Project	BAHATI	BAHATI		2,000,000			2,000,000
Dundori Community Water Project	DUNDORI	BAHATI		4,000,000			4,000,000

MINISTRY OF ENVIRONMENT

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ADMIN	WATER	POLLUTION	FORESTRY	
Menengai Community Water Project	DUNDORI	BAHATI		3,000,000			3,000,000
Tabuga Water Project	DUNDORI	BAHATI		1,000,000			1,000,000
Heros Borehole Machinery	KABATINI	BAHATI		2,000,000			2,000,000
Kamugima Borehole	KABATINI	BAHATI		2,000,000			2,000,000
Water Project (Kiamaina)-Drilling, Piping And Distribution To Wards	KIAMAINA	BAHATI		5,000,000			5,000,000
Water Reservoir-Borehole Drilling	KIAMAINA	BAHATI		5,000,000			5,000,000
Lanet Umoja Water Project – Construction Of Reservoir - Tank And Water Points	LANET UMOJA	BAHATI		3,000,000			3,000,000
Lanet / Umoja Water Project Piping Of Water Across The Ward -	LANET UMOJA	BAHATI		3,000,000			3,000,000
Echariria Borehole	EBURU MBARUK	GILGIL		2,000,000			2,000,000
Purchase of Ole Sultan Borehole Mortar	ELEMENTAITA	GILGIL		500,000			500,000
Kartati Borehole	MALEWA WEST	GILGIL		2,000,000			2,000,000
Nyondia Borehole	MALEWA WEST	GILGIL		2,000,000			2,000,000
Mugumoini Bore Hole	MALEWA WEST	GILGIL		2,000,000			2,000,000
KCC Water Project:-3 Tanks	MALEWA WEST	GILGIL		300,000			300,000
KCC Water Project:-Piping	MALEWA WEST	GILGIL		200,000			200,000
Gatamaiya/ Kienjero / Njurui Water Project Piping	MALEWA WEST	GILGIL		500,000			500,000
Jogoo Water Project (Piping And intake dam)	KAMARA	KURESOI NORTH		4,000,000			4,000,000
Mau Summit Water Tank	KAMARA	KURESOI NORTH		2,000,000			2,000,000
Kamwaura Water Project	NYOTA	KURESOI NORTH		3,000,000			3,000,000
Ongoing Temoyotta Water Project	NYOTA	KURESOI NORTH		2,500,000			2,500,000
Construction of reservoir tank,	SIRIKWA	KURESOI NORTH		2,000,000			2,000,000

MINISTRY OF ENVIRONMENT

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ADMIN	WATER	POLLUTION	FORESTRY	
pipng and electricity installation in moto borehole							
well rehabilitation in Gitwamba, Kangawa, Gacharage, Kiptangich, phase II centre, Nyakinyua, Karima, Baringo, Upendo	SIRIKWA	KURESUI NORTH		2,500,000			2,500,000
Water Project	KIPTAGICH	KURESUI SOUTH		1,000,000			1,000,000
Drilling of Bore hole in Arimi	Elburgon	MOLO		2,000,000			2,000,000
Kapsita secondary sch water project	Elburgon	MOLO		800,000			800,000
Witima water Gravity system	Elburgon	MOLO		2,700,000			2,700,000
Completion Of Kiambogo Water Project	MOLO CENTRAL	MOLO		2,000,000			2,000,000
Drilling Borehole Mutirithia Water Project	MOLO CENTRAL	MOLO		3,000,000			3,000,000
Tayari Water Project	MOLO CENTRAL	MOLO		2,000,000			2,000,000
Sachangwan Mukinyai Water Project	MOLO CENTRAL	MOLO		1,000,000			1,000,000
Mone – Michathe Water Project	TURI	MOLO		4,000,000			4,000,000
Mwichiringi-I water project	HELLS GATE	NAIVASHA		4,000,000			4,000,000
Nyamathi water project	HELLS GATE	NAIVASHA		4,000,000			4,000,000
Longonot water project	MAAI MAHIU	NAIVASHA		5,000,000			5,000,000
Shamba Boy Water Tank	MAIELLA	NAIVASHA		3,000,000			3,000,000
Ndibithi Water Project	MAIELLA	NAIVASHA		3,000,000			3,000,000
Moidabi Water Project	MAIELLA	NAIVASHA		1,000,000			1,000,000
Piped Water Wamagata Squatter And Kiratina	MENENGAI	NAKURU EAST		4,000,000			4,000,000
Piping Mwariki B	NAKURU EAST	NAKURU EAST		2,600,000			2,600,000
Drilling Of Borehole At Mogon Secondary	KAPKURES	NAKURU WEST		5,000,000			5,000,000

MINISTRY OF ENVIRONMENT

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ADMIN	WATER	POLLUTION	FORESTRY	
Completion Of Social Hall	LONDON	NAKURU WEST		2,000,000			2,000,000
Lusiru Water Project Tank And Piping	KIHINGO	NJORO		4,000,000			4,000,000
Water Supply Within The Ward 1st Phase	LARE	NJORO		2,900,000			2,900,000
Water Supply Within The Ward 2nd Phase	LARE	NJORO		2,900,000			2,900,000
Borehole Drilling At Gatimu	MAU NAROK	NJORO		2,500,000			2,500,000
Borehole Drilling Segutiat	MAU NAROK	NJORO		2,500,000			2,500,000
Piping Of Water At Mathangauta	MAU NAROK	NJORO		3,000,000			3,000,000
Grading And Murraming Road:- Tagitech Borehole	NEISUIT	NJORO		4,500,000			4,500,000
Ngecha, Ngata, Summek And Matuiku-Borehole Drilling	MOSOP	RONGAI		6,000,000			6,000,000
Losibil B Water Project-Drilling Borehole	SOIN	RONGAI		2,000,000			2,000,000
Rukiunga Water Pipe	VISOI	RONGAI		5,000,000			5,000,000
Piping Borehole Water Rongai Center -	VISOI	RONGAI		3,000,000			3,000,000
Ndungiri Kirima Water Project (Completion)	KABAZI	SUBUKIA		4,000,000			4,000,000
Rumathi Water Project (Completion)	KABAZI	SUBUKIA		2,000,000			2,000,000
Muongano Water Projects (Renovation)	KABAZI	SUBUKIA		1,000,000			1,000,000
Kianyoro Water	SUBUKIA	SUBUKIA		1,500,000			1,500,000
Kirengero Water	SUBUKIA	SUBUKIA		1,000,000			1,000,000
Tetu Water	SUBUKIA	SUBUKIA		500,000			500,000
Bavuni Mugwithi Borehole - On Going	DUNDORI			3,000,000			3,000,000
Water Project Lamdic Koilel Kiamunyeki - On Going	LANET UMOJA			1,500,000			1,500,000

MINISTRY OF ENVIRONMENT

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ADMIN	WATER	POLLUTION	FORESTRY	
Borehole Drilling - On Going	MARIOSHONI			-			-
Green Garden Borehole Drilling - On Going	MOLO CENTRAL			300,000			300,000
Drilling Of Borehole Ngata - On Going	MOSOP			3,000,000			3,000,000
Water Project(Solar Plates/Gravity Boreholes) - On Going	SUBUKIA			5,000,000			5,000,000
Borehole Drilling Muchorwe Centre & Equipping - On Going	TURI			3,750,000			3,750,000
SUB TOTAL			-	185,450,000	8,000,000	15,000,000	208,450,000
PROJECT	CONTRACTOR/ WARD						
Kiririo/Karunga Water Project - Piping	Piren Contractors & General			5,006			5,006
Nyangui community Water Project	City King Realators Ltd			2,670			2,670
Ndeffo Community Water Project - Piping	Trimutec Technologies			2,877,004			2,877,004
bore hole Shalom Camp8	Kisumu Experts LTd			3,000,000			3,000,000
Borehole drilling (Mwiciringiri)	Wotech K Limited			2,000,000			2,000,000
1 Borehole at Mlima	Neuma Company Limited			51,030			51,030
2 Boreholes at Kamara	Continental Co Ltd			3,200,000			3,200,000
Kamwaura Sinking of Borehole	Neuma Company Limited			2,900,000			2,900,000
Drilling of borehole at Molo Central	Fountain Vent Limited			1,308,984			1,308,984
Drilling of borehole at Mariashoni	Rota Link Engineering Co Ltd			3,750,000			3,750,000
Drilling of borehole at Elburgon	Fountain Vent Limited			3,750,000			3,750,000
Ndungiri Kirima Water Project	Geel El Construction Works Ltd			5,000,000			5,000,000
LUMPSUM			11,849,282				11,849,282
Borehole Drilling Kamagima	Kabatini			5,000,000			5,000,000
Bavuni Mugwathi Borehole	Dundori			3,000,000			3,000,000
Drilling Borehole Ingobor Water Project	Dundori			2,000,000			2,000,000

MINISTRY OF ENVIRONMENT

PROJECT	WARD	CONSTITUENCY	DEPARTMENT				TOTAL
			ADMIN	WATER	POLLUTION	FORESTRY	
Lamdiak Koilele Water Project	Lanet			8,500,000			8,500,000
Drilling of Borehole Sumek	Mosop			3,000,000			3,000,000
Drilling of Borehole Ngecha	Mosop			4,000,000			4,000,000
Borehole drilling/Water	Baruti			8,500,000			8,500,000
Kamurugu Borehole/Piping Nyojoro Borehole	Biashara (Naivasha)			5,000,000			5,000,000
Lamdick Koilel Water Project	Lanet			1,500,000			1,500,000
Water Project	Subukia			2,500,000			2,500,000
Drilling Borehole at Motto & Piping	Sirikwa			3,700,000			3,700,000
SUB TOTAL			11,849,282	74,544,694	-	-	86,393,976
TOTAL			11,849,282	259,994,694	8,000,000	15,000,000	294,843,976

MINISTRY OF HEALTH

PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Medical Services	Primary Health	Refuse	Cemetery	Admin	
Purchase Of Tractors	H.Q				5,000,000			5,000,000
Others Health Development	H.Q		24,000,000					24,000,000
Purchase Of Land(Cemetery And Dump Site)	H.Q				25,000,000	5,000,000		30,000,000
Construction Of Incinerators In Hospitals	H.Q		10,000,000					10,000,000
Sanitation In Schools	H.Q			8,000,000				8,000,000
Njoro Eco Toilet				6,000,000				6,000,000
Construction of Mortuary at Olenguruone Sub District Hospital	H.Q			10,000,000				10,000,000
Purchase Of Ambulances	H.Q		30,000,000					30,000,000
Purchase Of Other Office Equipment	H.Q		2,000,000					2,000,000
Purchase Of Medical And Dental Equipment	H.Q		20,107,200					20,107,200
Purchase Of Boilers, Refrigeration And Air-Conditioning Plant	H.Q		3,000,000	2,000,000				5,000,000
Purchase Of Laboratory Equipment	H.Q		3,000,000	2,000,000				5,000,000
Purchase Of Generators	H.Q		5,000,000					5,000,000
Purchase Of ICT Networking And Communications Equipment	H.Q		2,000,000					2,000,000
Buying Land For Cemetery	Maai Mahiu	Naivasha				4,000,000		4,000,000
Const. Mortuary At Maiella Health Centre	Maiella	Naivasha				6,000,000		6,000,000

MINISTRY OF HEALTH

PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Medical Services	Primary Health	Refuse	Cemetery	Admin	
Sanitary Block Kimathi Estate, Equip Langalanga Dispensary	Flamingo	Nakuru East	5,000,000					5,000,000
Equip Langalanga Dispensary	Flamingo	Nakuru East	3,000,000					3,000,000
Dispensary (Bahati)	Bahati	Bahati		2,500,000				2,500,000
Kiwamu Health Centre	Dundori	Bahati		2,000,000				2,000,000
ECDs Toilets At (Engashura & St John)	Kabatini	Bahati		600,000				600,000
Upgrading Kabatini, Health Centres	Kabatini	Bahati		3,000,000				3,000,000
Upgrading Wendo, Health Centres	Kabatini	Bahati		4,000,000				4,000,000
Rehabilitation Of Muriundo Health Centre	Kabatini	Bahati		1,500,000				1,500,000
Menengai Health Centre	Kiamaina	Bahati		2,000,000				2,000,000
Engashura Health Centre	Kiamaina	Bahati		2,000,000				2,000,000
Kiptangwanyi Health Centre Ward Completion	Elementaita	Gilgil		2,000,000				2,000,000
Karati Dispensary Staff Houses	Malewa West	Gilgil		3,050,000				3,050,000
Kasarani Dispensary Fencing	Malewa West	Gilgil		850,000				850,000
Gatamaiyo Dispensary Renovation & Staff Houses	Malewa West	Gilgil		3,200,000				3,200,000
Nuthu Dispensary	Morendati	Gilgil		3,000,000				3,000,000
TOTAL Centre Public Toilet	Kamara	Kuresoi North		1,000,000				1,000,000
ECD Toilet In Ngenia	Sirikwa	Kuresoi North		300,000				300,000
Renovation And Completion Of Sachoron Dispensary	Sirikwa	Kuresoi North		450,000				450,000
Buying & Construction Of Dump Site	Elburgon	Molo		2,000,000				2,000,000
Turi Health Center (Land Buying)	Turi	Molo		3,000,000				3,000,000
Mona Health Center	Turi	Molo		3,000,000				3,000,000
Sanitary Blocks – Lumumba	Biashara	Naivasha		5,000,000				5,000,000
Maai Mahiu Health Centre Maternity Finishing	Maai Mahiu	Naivasha		2,033,575				2,033,575
Sanitary Blocks - Lumumba	Biashara	Nakuru East		5,000,000				5,000,000
Dispensary	Kivumbini	Nakuru East		10,000,000				10,000,000
Const. Muguga Dispensary,	Nakuru East	Nakuru East		5,000,000				5,000,000
Const. Mater. Wing, Public, Staff Toilets-Barut Disp.	Barut	Nakuru West		10,000,000				10,000,000
Construction Of Rhoda Clinic	Kaptembwo	Nakuru West		12,000,000				12,000,000
Mutarakwa Dispensary	Kihingo	Njoro		3,000,000				3,000,000
Lusiru Dispensary	Kihingo	Njoro		2,000,000				2,000,000

MINISTRY OF HEALTH

PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Medical Services	Primary Health	Refuse	Cemetery	Admin	
Bagaria Dispensary	LARE	NJORO		2,000,000				2,000,000
Naishi Game Dispensary	LARE	NJORO		2,000,000				2,000,000
Mwisha Wa Lami - Construction Of Dispensary	Mau Narok	Njoro		3,500,000				3,500,000
Kapkambu Health Centre	Mauche	Njoro		1,500,000				1,500,000
Taita Mauche	Mauche	Njoro		1,500,000				1,500,000
Tuyotich	MAUCHE	NJORO		1,500,000				1,500,000
Kaptich-Sururu	Mauche	Njoro		2,000,000				2,000,000
Teret Dispensary	Mauche	Njoro		1,500,000				1,500,000
Kamwaura Dispensary	Njoro Town	Njoro		3,000,000				3,000,000
Njokerio Dispensary	Njoro Town	Njoro		2,000,000				2,000,000
Belbar Dispensary	Njoro Town	Njoro		3,000,000				3,000,000
Kichwa Dispensary Completion	Menengai West	Rongai		2,600,000				2,600,000
Const. Health Centres In Ngecha Trading Centre	Mosop	Rongai		8,800,000				8,800,000
Kapmosop Dispensary	SOLAI	RONGAI		800,000				800,000
Tuyotich Dispensary	Solai	Rongai		1,000,000				1,000,000
Set Kobor Health Centre Expansion	Solai	Rongai		4,000,000				4,000,000
Upgrading Of Subukia Health Centre	Subukia	Subukia		3,000,000				3,000,000
Edgewood Dispensary	Subukia	Subukia		1,000,000				1,000,000
Milolleni Dispensary	Subukia	Subukia		1,000,000				1,000,000
Munanda Dispensary	Subukia	Subukia		1,000,000				1,000,000
Tetu Dispensary	Subukia	Subukia		1,000,000				1,000,000
Construction Of Kahuti Dispensary	Waseges Ward	Subukia		2,000,000				2,000,000
Construction Of Marana Dispensary	Waseges Ward	Subukia		2,000,000				2,000,000
Expansion Of Dundori Health Centre - On Going	Dundori			4,000,000				4,000,000
Generator Elburgon Hospital - On Going	Elburgon			1,500,000				1,500,000
Construction Tangi Tano Dispensary And Toilet - On Going	Elementaita			2,000,000				2,000,000
Construction Of Kiptagwanyi Dispensary Wards - On Going	Elementaita			3,000,000				3,000,000
Expansion Of Karagita Dispensary - On Going	Hell's Gate			4,000,000				4,000,000
Upper Solai Health Centre - On Going	Kabazi			1,000,000				1,000,000
Keringet Health Centre - On Going	Keringet			5,000,000				5,000,000

MINISTRY OF HEALTH

PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Medical Services	Primary Health	Refuse	Cemetery	Admin	
Kiptororo Dispensary-Consultation - On Going	Kiptororo			3,000,000				3,000,000
Completion Kuresoi Health Centre - On Going	Kiptororo			2,000,000				2,000,000
Kipkewa Dispensary - On Going	Kiptororo			1,000,000				1,000,000
Completion Korabariet Dispensary - On Going	Kiptororo			1,000,000				1,000,000
Construction Of Toilet At Sher Pri School - On Going	LAKEVIEW			2,000,000				2,000,000
Eco Toilet - On Going	Maai Mahiu			2,000,000				2,000,000
Construction Of Maternity Wing - On Going	Marioshoni			4,000,000				4,000,000
Maternity Wards Menengai Dispensary - On Going	Menengai West			3,500,000				3,500,000
Murinduko Dispensary-Maternity Wing - On Going	Mkulima			3,200,000				3,200,000
Molo Sub District Hospital Outpatient Facility - On Going	Molo Central			3,000,000				3,000,000
Njokerio Health Centre - On Going	Mukungugu/ Njoro			3,000,000				3,000,000
Construction Of Mwangi Michuki Health Centre - On Going	Mutamaio			2,000,000				2,000,000
Completion Temoyatta Dispensary - On Going	Nyota			1,500,000				1,500,000
Rehabilitation Sasumua Dispensary - On Going	Nyota			1,500,000				1,500,000
Losibil Dispensary - On Going	Sion			4,000,000				4,000,000
KFA- Dispensary - On Going	Solai			2,000,000				2,000,000
DISPENSARY-Chemnar, Kapket, Karao Dispensary - ON GOING	TINET			5,000,000				5,000,000
Sub Total			107,107,200	237,383,575	30,000,000	15,000,000	-	389,490,775
Project	Contractor							
Health Support							3,520,000	3,520,000
Construction Of Kiptangwanyi Disp(0403)Elementaita Ward	Dakuki Construction Co.			2,500,000				2,500,000
Completion Of Molo South Dispensary(0603)Nyota	Kiumbuku Traders			1,500,000				1,500,000
Completion Of Ikumbi Health Center(0603)Nyota	Josmak General Supplies			1,000,000				1,000,000
Completion Of Maternity Mai Mahiu(0305) Mai Mahiu	Mokmat Enterprises			2,000,000				2,000,000
Sanitary (Blocks) Kimathi/Flamingo(1104) Flamingo	Truckcom Construction			3,000,000				3,000,000
Sewage Mayani (1103)Kivumbini Ward					4,000,000			4,000,000
Maternity Wing At Kihingo Dispensary (0204)Kihingo Ward	Danken Agencies			3,000,000				3,000,000
Mau Narok Health Centre Maternity(0202)Mau Narok	Ms Kabango Investments			3,000,000				3,000,000
Completion Of Molo South Dispensary(0603)Nyota	Kiumbuku Traders			3,081,285				3,081,285

MINISTRY OF HEALTH

PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Medical Services	Primary Health	Refuse	Cemetery	Admin	
Completion Of Ikumbi Health Center(0603)Nyota	Josmak General Supplies			596,624				596,624
Completion Of Maternity Mai Mahiu(0305) Mai Mahiu	Mokmat Enterprises			1,136,599				1,136,599
Sanitary (Blocks)Kimathi/Flamingo(1104)Flamingo	Truckcom Construction			561,237				561,237
Karura Community Dispensary(0402)Gilgil Ward	Joops Enterprises			1,785,149				1,785,149
Construction Of Comprehensive Unit At Kuresoi Health Centre	Mollow Construction Co. Ltd			3,759,792				3,759,792
Construction Of Consultant Room At Kaptet In Tinet	Citikine Realtors			2,042,047				2,042,047
Completion Of Consultant Rooms At Chemaner Dispensary	Senand Solutions			1,780,252				1,780,252
Completion Of Kipkewa Dispensary	Midrift General Merchant			1,423,326				1,423,326
Completion Of Sasumua Dispensary	Citikine Realtors			4,084,035				4,084,035
Construction Of Murinduko Dispensary	Ms Alron Construction			4,084,035				4,084,035
Construction Of Six Door Latrine	Midrift General Merchant			3,680,622				3,680,622
Construction Of Modern Toilet At Keepleft	Ms Trivet Construction			3,697,177				3,697,177
Construction Of Tangi Tano Dispensary	Cimeel K Ltd			3,928,433				3,928,433
Rehabilitation Of Gilgil Kitchen	True Concept Ltd			2,020,990				2,020,990
Supplies Of Building Material	Mollow Construction Co.Ltd		217,360					217,360
Completion Tulwet Dispensary(0602)Kitororo Ward)	Ms Alron Construction			316,467				316,467
Supplies Of Building Material	Mollow Construction Co.Ltd		139,000					139,000
Completion Of Korabariet Dispensary	Waenta Enterprise Limited			1,733,445				1,733,445
Completion Of Temoyota Dispensary	Midrift General Merchant			2,165,354				2,165,354
Construction Of Masonary Fence At Bahati Hospital	Kabango Investment			2,049,372				2,049,372
Construction Of Karao Consultation Rooms	Joylen Contractor			1,888,132				1,888,132
Construction Of Kfa Dispensary In Solai	Ryson Investment			2,553,873				2,553,873
Construction Of Sachangwany Maternity Wing	Gmax (K) Ltd			956,849				956,849
Renovation Of Casualty Wing At Naivasha	Ms Mokmat Enterprises			6,973,834				6,973,834
Construction Of Toilets At Post Molo	Ms Musden Enterprises			3,748,940				3,748,940

MINISTRY OF HEALTH

PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Medical Services	Primary Health	Refuse	Cemetery	Admin	
Rehabilitation Of Kandutura Dispensary	Musden Enterprises			1,969,251				1,969,251
Construction Of Losobil Dispensary	Joylene Construction And Supply			4,447,236				4,447,236
Supplies Of Building Material	Mollow Construction Co.Ltd		59,150					59,150
Construction Of Uppersolai Dispensary	Jondwa Construction			1,597,923				1,597,923
Construction Of Menengai Health Centre	Kisumu Experts			5,481,093				5,481,093
Supply Of Incubator	Encatar Diagnostic		490,000					490,000
Gilgil Health Center Theater	Gilgil		3,000,000					3,000,000
Construction Of Karagita Dispensary	Hell's Gate			8,000,000				8,000,000
Karura Community Dispensary	Gilgil			2,000,000				2,000,000
Completion Tulwet Dispensary	Kiptororo			1,500,000				1,500,000
Completion Ndoineth H. Center	Kiptororo			1,000,000				1,000,000
Kipkonyo Health Center-Doctors House	Maeila			2,600,000				2,600,000
Construction Of Staff House At Dispensary	Malewa			1,500,000				1,500,000
Construction Of Health Centre	Lakeview			10,000,000				10,000,000
Construction Of Ngondi Dispensary	Maella			5,000,000				5,000,000
Construction Of Mariashoni Maternity Wing	Marioshoni			6,000,000				6,000,000
Construction Of Orjorai Health Centre	Mbaruk/ Eburu			2,000,000				2,000,000
Baraka Community Dispensary	Soin			3,000,000				3,000,000
Rajuela Dispensary	Visoi			4,000,000				4,000,000
SUB TOTAL			3,905,510	136,143,372	4,000,000	-	3,520,000	144,048,882
TOTAL			111,012,710	373,526,947	34,000,000	15,000,000	3,520,000	533,539,657

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
Rehabilitation of stadia	HQ	HQ	-					-
Const. of Cultural & Art Centre	HQ	HQ	-					-
ECD Class – Our Lady of Fatima	BAHATI	BAHATI	1,000,000					1,000,000
ECD Classes (Mugumo and Giachonge Nursery)	DUNDORI	BAHATI	2,000,000					2,000,000
ECDs at (Engashura & St John)	KABATINI	BAHATI	2,400,000					2,400,000
Lemuko ECD	KABATINI	BAHATI	1,000,000					1,000,000
Muriundo ECD	KABATINI	BAHATI	1,000,000					1,000,000
Nyathuma ECD	KABATINI	BAHATI	1,000,000					1,000,000
Murungani ECD	KABATINI	BAHATI	1,000,000					1,000,000
Construction Of ECD Classes In Lanet / Umoja Ward	LANET UMOJA	BAHATI	2,000,000					2,000,000
ECD:-Oldubie	EBURU MBARUK	GILGIL	1,200,000					1,200,000
ECD:-Oljorai	EBURU MBARUK	GILGIL	1,200,000					1,200,000
ECD:-Songoroi	EBURU MBARUK	GILGIL	1,200,000					1,200,000
Elemeintaita ECD 2 Block Toilets	ELEMENTAITA	GILGIL	500,000					500,000
ECD - St Johns Primary	MALEWA WEST	GILGIL	1,200,000					1,200,000
ECD - Nyondia Annex	MALEWA WEST	GILGIL	1,200,000					1,200,000
ECD - Mwireri	MALEWA WEST	GILGIL	1,200,000					1,200,000
Kambi Somali ECD Gilgil	GILGIL	GILGIL	2,000,000					2,000,000
Const. Of 5 No. ECD Classes In Pri Scl (Kiplelechon ECD, Muchorwe ECD, Kiwanja Ndege ECD, Mlima ECD, Kamara ECD)	KAMARA	KURESOI NORTH	6,000,000					6,000,000
Const. Of 5 No. ECD Classes (Mutukanio ECD, Kimkasa ECD, Tarakwa ECD, Temonyota ECD Kerisoi ECD In Kerisoi Primary)	NYOTA	KURESOI NORTH	6,000,000					6,000,000
Const. Of 4 ECD Classes (Karima ECD, Shallom ECD, By Gum ECD, Kangawa ECD	SIRIKWA	KURESOI NORTH	4,800,000					4,800,000
ECD classes:-Ketitui Central	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes:-Irongo	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes:-Saoset	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes:-Ainamoi ECD	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes:-Oromoit	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes:-Sototwet	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
ECD classes:-Chikamba	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes:-Tuiyobet	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes:-Simotwet	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes:-Kabugunot	KIPTAGICH	KURESOI SOUTH	1,000,000					1,000,000
ECD classes chepkiswet	KIPTAGICH	KURESOI SOUTH	3,000,000					3,000,000
1 Classroom At Koita ECD	TINET	KURESOI SOUTH	1,000,000					1,000,000
Finishing Two LATF Classrooms At Kipleljin ECD	TINET	KURESOI SOUTH	1,000,000					1,000,000
2 Classroom At Marwa ECD	TINET	KURESOI SOUTH	2,000,000					2,000,000
1 Classroom At Timbwalo ECD	TINET	KURESOI SOUTH	1,000,000					1,000,000
2 Classroom At Kapket ECD	TINET	KURESOI SOUTH	2,000,000					2,000,000
Buying Of Land For Kaber ECD	TINET	KURESOI SOUTH	1,000,000					1,000,000
Buying Of Land For Chepkosigen ECD	TINET	KURESOI SOUTH	1,000,000					1,000,000
Construction of ECD class and toilet in Ndimu, Kapsita/Mulale, Kapsita/St Stephen, St James primary sch.	Elburgon	MOLO	6,000,000					6,000,000
Construction of social hall/ resource centre at Elburgon	Elburgon	MOLO	1,500,000					1,500,000
construction of Kapcholola ECD Centre & toilet	MARIOSHONI	MOLO	1,200,000					1,200,000
Construction of Lawina ECD centre & toiletr	MARIOSHONI	MOLO	1,200,000					1,200,000
construction of kimonio ECD Centre & toilet	MARIOSHONI	MOLO	1,200,000					1,200,000
Matumaini ECD	MOLO CENTRAL	MOLO	1,200,000					1,200,000
Migaa ECD	MOLO CENTRAL	MOLO	1,200,000					1,200,000
Kabianga ECD	MOLO CENTRAL	MOLO	1,200,000					1,200,000
Mona ECD	TURI	MOLO	1,200,000					1,200,000
Chandera Polytechnic (2 Classrooms)	TURI	MOLO	2,400,000					2,400,000
Gwataniro ECD	TURI	MOLO	1,200,000					1,200,000
Roosewood ECD Toilet	TURI	MOLO	500,000					500,000
Sakaitim ECD Toilet	TURI	MOLO	500,000					500,000
Kiambiriria ECD Toilet	TURI	MOLO	500,000					500,000
Turi Sulwite ECD Toilet	TURI	MOLO	500,000					500,000
Renovation Of ECDE Classes:- Freehold Primary School	BIASHARA	NAIVASHA	800,000					800,000
Renovation Of ECDE Classes:- Bondeni Primary School	BIASHARA	NAIVASHA	800,000					800,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
Renovation Of ECDE Classes:- Umoja Primary School	BIASHARA	NAIVASHA	800,000					800,000
Renovation Of ECDE Classes:- Kenyatta Primary School	BIASHARA	NAIVASHA	800,000					800,000
Renovation Of ECDE Classes:- St. Joseph Primary School	BIASHARA	NAIVASHA	800,000					800,000
Mirera primary school ECD	HELLS GATE	NAIVASHA	3,000,000					3,000,000
Airstrip ECD completion	HELLS GATE	NAIVASHA	1,000,000					1,000,000
Longonot DEB primary ECDE	HELLS GATE	NAIVASHA	2,000,000					2,000,000
construction of ECD at Manera, Milimani, Lakeview, Unity Primary Schools	LAKE VIEW	Naivasha	4,800,000					4,800,000
ECD, Namuncha primary school	MAAI MAHIU	NAIVASHA	1,200,000					1,200,000
ECD Ngeya primary school	MAAI MAHIU	NAIVASHA	1,200,000					1,200,000
ECD, satellite pri school	MAAI MAHIU	NAIVASHA	1,200,000					1,200,000
ECD, Longonot primary school	MAAI MAHIU	NAIVASHA	1,200,000					1,200,000
Ndibithi ECD Primary School & Toilets	MAIELLA	NAIVASHA	2,000,000					2,000,000
Kiburuti ECD & Toilet	MAIELLA	NAIVASHA	2,000,000					2,000,000
Tangi Tatu ECD Toilet	MAIELLA	NAIVASHA	2,000,000					2,000,000
Huruma ECD & Toilet	MAIELLA	NAIVASHA	2,000,000					2,000,000
Ngunyumu ECD & Toilet	MAIELLA	NAIVASHA	2,000,000					2,000,000
Ngati Primary ECD & Toilet	MAIELLA	NAIVASHA	2,000,000					2,000,000
Construction of ECDS at Maua, Mvuke, Narasha, Sher Moi, Oserian Primary	OL KARIA	NAIVASHA	6,700,000					6,700,000
Spewal ECD Class In Naivasha DEB Primary	VIWANDANI	NAIVASHA	2,000,000					2,000,000
Renovation of ECDE classes; freehold primary, Bondeni Primary, Umoja Primary, Kenyatta Primary, St. Joseph primary school	BIASHARA	NAKURU EAST	4,000,000					4,000,000
2 ECD Classes At Langalanga Pri.	FLAMINGO	NAKURU EAST	2,400,000					2,400,000
Classroom 1 ECD At Kaloleni Primary School – 1,200,000	KIVUMBINI	NAKURU EAST	1,200,000					1,200,000
Classroom 1 ECD At Nakuru Primary School - 1,200,000	KIVUMBINI	NAKURU EAST	1,200,000					1,200,000
ECD - Hyrax Primary	MENENGAI	NAKURU EAST	1,200,000					1,200,000
ECD - St. Johns	MENENGAI	NAKURU EAST	2,400,000					2,400,000
ECD - Nakuru Teachers	MENENGAI	NAKURU EAST	1,200,000					1,200,000
2 Classes Mirugi Kariuki ECD	NAKURU EAST	NAKURU EAST	2,400,000					2,400,000
ECDS 2 Classes Each-Kignor, Kiptenden	BARUT	NAKURU WEST	4,800,000					4,800,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
ECD at Lalwet, Ingobor	KAPKURES	NAKURU WEST	4,000,000					4,000,000
Kapkures community strategy and green house	KAPKURES	NAKURU WEST	500,000					500,000
Build Classes & Prov. Moi ECD, Prison Cent., milimani With Teachers Tools, Equip For Learning	LONDON	NAKURU WEST	4,000,000					4,000,000
ECDEs; Njuguni, Lusiru, Davishon, Karia-Ini	KIHINGO	NJORO	4,800,000					4,800,000
ECDEs; Kapyemit, Milimani, Karogoe, Nguriga, Sinendet, Mwenyere	LARE	NJORO	7,200,000					7,200,000
Tebeswet ECD	MAUCHE	NJORO	1,200,000					1,200,000
Kalukyat ECD	MAUCHE	NJORO	1,200,000					1,200,000
Construction Of ECDEs:-Amani Primary School	NEISUIT	NJORO	1,000,000					1,000,000
Construction Of ECDEs:-Tagitech Primary School	NEISUIT	NJORO	1,000,000					1,000,000
Construction Of ECDEs:-Sigaon Primary School	NEISUIT	NJORO	1,000,000					1,000,000
Construction Of ECDEs:-Msekekwa Primary School	NEISUIT	NJORO	1,000,000					1,000,000
Construction Of ECDEs:-Cheptoroi Primary School	NEISUIT	NJORO	1,000,000					1,000,000
Primary ECD	NJORO TOWN	NJORO	1,200,000					1,200,000
Njoro Central Primary School ECD	NJORO TOWN	NJORO	1,200,000					1,200,000
Cheptoroi Primary School ECD	NJORO TOWN	NJORO	1,200,000					1,200,000
Kayaba	NJORO TOWN	NJORO	1,200,000					1,200,000
3 ECD Classroom in Mangu	MENENGAI WEST	RONGAI	3,600,000					3,600,000
Sasumwa Primary ECD 3 Classroom in Mangu	MENENGAI WEST	RONGAI	3,600,000					3,600,000
Kiamunyi High School 3 ECD	MENENGAI WEST	RONGAI	3,600,000					3,600,000
Tulomoi Primary ECD 3 Classroom	MENENGAI WEST	RONGAI	3,600,000					3,600,000
Const. 2 ECD Classes At Ngecha, Matuiku, Atebo Pri.	MOSOP	RONGAI	7,200,000					7,200,000
Const.2 ECD Classes At Sarambei, Morop Banita, Patel, Sawatii Kokwamoi, Lelechwek, Barina, 1 At Koisam	SOIN	RONGAI	20,400,000					20,400,000
2 ECD classes at Kianugu	SOLAI	RONGAI	2,400,000					2,400,000
Const. ECD Classes At Koimugul, Ruyobei, Set Kibor, Chelilit, Mirema, Chemarmar, Tuyomoi, Lower Solai, Emarangishu	SOLAI	RONGAI	16,800,000					16,800,000
ECD - Gisumini ECD	VISOI	RONGAI	1,200,000					1,200,000
ECD - Boito ECD	VISOI	RONGAI	1,200,000					1,200,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
ECD - Moricho ECD	VISOI	RONGAI	1,200,000					1,200,000
ECD - Naiswet ECD	VISOI	RONGAI	1,200,000					1,200,000
ECD - Kampi Ya Moto Primary	VISOI	RONGAI	1,200,000					1,200,000
ECD - Umoja ECD	VISOI	RONGAI	1,200,000					1,200,000
ECD - Kimangu Primary	VISOI	RONGAI	1,200,000					1,200,000
Rupe ECD	KABAZI	SUBUKIA	1,000,000					1,000,000
Rigogo ECD	KABAZI	SUBUKIA	1,000,000					1,000,000
Kitur ECD	KABAZI	SUBUKIA	1,000,000					1,000,000
Maombi ECD	KABAZI	SUBUKIA	1,000,000					1,000,000
Akuisi /Kireba ECD	KABAZI	SUBUKIA	1,000,000					1,000,000
Kirengero ECD	SUBUKIA	SUBUKIA	1,200,000					1,200,000
Subukia Ward Youth	SUBUKIA	SUBUKIA	1,000,000					1,000,000
Mollo ECD	SUBUKIA	SUBUKIA	1,000,000					1,000,000
Subukia Ward Disabled & Orphans	SUBUKIA	SUBUKIA	500,000					500,000
Construction Of Baharini ECD	WASEGES WARD	SUBUKIA	1,200,000					1,200,000
Construction Of Mwireri ECD	WASEGES WARD	SUBUKIA	1,200,000					1,200,000
Construction Of Kamumo ECD	WASEGES WARD	SUBUKIA	1,200,000					1,200,000
Construction Of Mbogoini ECD	WASEGES WARD	SUBUKIA	1,200,000					1,200,000
TUYOBEI KOG ECD - ON GOING	AMALO		1,000,000					1,000,000
CONSTRUCTION OF ECD CLASSROOMS AT GITUAMBA PRIMARY - ON GOING	BIASHARA		1,000,000					1,000,000
CONSTRUCTION OF 2 ECD CLASSES AT NDOROTO AND 1 ECD AT ST PAULS - ON GOING	BIASHARA		3,000,000					3,000,000
CONSTRUCTION OF CLASSROOM AND TOILET BLOCK IN GITURU ECD - ON GOING	BIASHARA		1,500,000					1,500,000
GIACHNGE NURSERY SCH. CLASSROOM - ON GOING	DUNDORI		1,000,000					1,000,000
CONSTRUCTION OF 2 CLASSES PCEA ECD - ON GOING	ELBURGON		2,000,000					2,000,000
AIRSTRIPECD - ON GOING	HELL'S GATE		2,000,000					2,000,000
1 ECD@ C LASSROOMS KABAZI PRI SCH/SOLAI ENDAO/ODM ECD - ON GOING	KABAZI		3,000,000					3,000,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
RUIRU ECD 1 CLASSROOM - ON GOING	KABAZI		1,000,000					1,000,000
KARIUA NURSERY SCH - CLASS EXPANSION - ON GOING	KABAZI		2,000,000					2,000,000
BUILDING ECD CLASSROOM AT LOLURET PRI. SCH. - ON GOING	KAPKURES		2,000,000					2,000,000
KAPSEMBEIWO2 ECD CLASSES - ON GOING	KERINGET		2,400,000					2,400,000
ECD WENDANI 2 CLASSROOMS - ON GOING	KIHINGO		1,500,000					1,500,000
ECD MUTAMAIYUI 2 CLASSROOMS - ON GOING	KIHINGO		1,500,000					1,500,000
ARARWET ECD PRI SCH - 3CLASSROOMS - ON GOING	KIPTAGICH		3,000,000					3,000,000
CONSTRUCTION OF 1 CLASSROOM AT ECD AT KIPTORORO, TEPEKOI, KIPSBTA, ORORWET, BOCHEGE, COMPLEX - ON GOING	KIPTORORO		2,000,000					2,000,000
NTULELE PRI SCH - 2 ECD CLASSROOMS - ON GOING	LARE/GICHBO		2,400,000					2,400,000
CONSTRUCTION ECD CLASSROOMS 1 PRISON PRI 2 MILIMANI PRI - ON GOING	LONDON		3,000,000					3,000,000
1 CLASSROOM KAMORE PRI ECD - ON GOING	MAAI MAHIU MAJI		1,000,000					1,000,000
ECD MAJITAMU - ON GOING	TAMU/SOLAI		2,000,000					2,000,000
CONSTRUCTION OF NURSERY SCHOOLS- 3CLASSROOMS, OFFICE, TOILET & KITCHEN - ON GOING	MARIOSHONI		3,750,000					3,750,000
CONSTRUCTION ECD CLASSROOMS TACHASIS, CHESOEN, EWAT, LULKWET, MOSOP AND KIMUGUL - ON GOING	MAUCHE		2,000,000					2,000,000
COMPLETION OF ORONGAI NURSERY SCHOOL - ON GOING	MENENGAI WEST		2,500,000					2,500,000
NGUMO ECD - 2 CLASSROOMS - ON GOING	MURINDATI		2,000,000					2,000,000
CONSTRUCTION OF ECD CLASSROOM TAGITECH - ON GOING	NESSUIT		1,000,000					1,000,000
CONSTRUCTION OF ECD CLASSROOM KAPKATET - ON GOING	NESSUIT		1,000,000					1,000,000
CONSTRUCTION OF ECD CLASSROOM SIGAON - ON GOING	NESSUIT		1,000,000					1,000,000
CONSTRUCTION OF ECD CLASSROOM MISIBEI - ON GOING	NESSUIT		1,000,000					1,000,000
CONSTRUCTION ECD CLASSROOMS - ON GOING	NJORO		4,000,000					4,000,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
1 CLASSROOMS KADENYE ECD - ON GOING	SIRIKWA		1,000,000					1,000,000
NGENIA SCHOOL 2 ECD CLASSES CLASSROOMS - ON GOING	SIRIKWA		2,000,000					2,000,000
2 ECD CLASSROOM AT UPENDO - ON GOING	SIRIKWA		2,000,000					2,000,000
2 ECD CLASSROOMS CHEMASIS PRIMARY SCHOOL - ON GOING	SOLAI		1,000,000					1,000,000
CONSTRUCTION OF CLASSROOM AT MONA MICHATHA ECD - ON GOING	TURI		1,000,000					1,000,000
MUCHORWE POLYTECHNIC LAND PURCHASE - ON GOING	TURI		2,000,000					2,000,000
CONSTRUCTION OF ECD-CHANDERA POLYTECHNIC LAND - ON GOING	TURI		2,000,000					2,000,000
WEI MAKUTANO /KAPTARKWA PRIMARY ECD - ON GOING	WASEGES		2,000,000					2,000,000
WIYUMIRERIE/CHANIA ECDS - 4 CLASSROOMS - ON GOING	WASEGES		2,000,000					2,000,000
ECD toilet in Nyakinyua	SIRIKWA	KURESOI NORTH	400,000					400,000
ECD toilet in By Gum	SIRIKWA	KURESOI NORTH	300,000					300,000
ECD toilets;Moto	SIRIKWA	KURESOI NORTH	450,000					450,000
Chesoan ECD	AMALO	KURESOI SOUTH	1,000,000					1,000,000
Kaplamboi ECD	AMALO	KURESOI SOUTH	1,250,000					1,250,000
Rehabilitation of langalanga primary school & lake veiv Primary	FLAMINGO	NAKURU EAST	3,600,000					3,600,000
Construction Of Social Hall	LANET UMOJA	BAHATI					1,000,000	1,000,000
Kiptangich Social Hall	KIPTAGICH	KURESOI SOUTH					1,000,000	1,000,000
Rehab Kimathi Open Ground & Pangani primary school	FLAMINGO	NAKURU EAST					2,000,000	2,000,000
Recreation centre in teachers ground (land available)	MENENGAI	NAKURU EAST					2,400,000	2,400,000
Social Hall (Shabaab Grounds)	SHABAAB	NAKURU WEST					5,000,000	5,000,000
Wanyororo Polytechnic	DUNDORI	BAHATI		5,000,000				5,000,000
Polytechnic:-Kongasis	EBURU MBARUK	GILGIL		2,000,000				2,000,000
Polytechnic:-Emburu	EBURU MBARUK	GILGIL		2,000,000				2,000,000
Polytechnic:-Barnabas	EBURU MBARUK	GILGIL		2,000,000				2,000,000
Kekokey Polytechnic Equipment	GILGIL	GILGIL		3,000,000				3,000,000
Administration Block For Molo Polytechnic	MOLO CENTRAL	MOLO		5,000,000				5,000,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
Youth and sports	HELLS GATE	NAIVASHA		1,000,000				1,000,000
Purchase of sport equipment in Viwandani Ward	VIWANDANI	NAIVASHA		1,000,000				1,000,000
Renovate Kivumbini 3 Hall Into A Youth Recreation Centre – 2,000,000	KIVUMBINI	NAKURU EAST		2,000,000				2,000,000
Youth Polytechnic At Mogon	KAPKURES	NAKURU WEST		8,000,000				8,000,000
Lalwet community based projects	KAPKURES	NAKURU WEST		500,000				500,000
Kihingo polytechnic	KIHINGO	NJORO		3,200,000				3,200,000
Sryat Polytechnic	MAUCHE	NJORO		1,500,000				1,500,000
ELBURGON POLYTECHNIC CLASSES - ON GOING	ELBURGON			3,750,000				3,750,000
MAU SUMMIT POLYTECHNIC - ON GOING	KAMARA			2,500,000				2,500,000
CHEPTUECH YOUTH POLYTECHNIC- CLASSROOMS - ON GOING	KIPTAGICH			3,000,000				3,000,000
KIPLEMEINO YOUTH POLYTECHNIC - ON GOING	KIPTAGICH			2,000,000				2,000,000
CHEPTUECH ECD - ON GOING	KIPTAGICH			1,000,000				1,000,000
MAELA POLYTECHNIC - ON GOING	MAELLA			5,400,000				5,400,000
MAUCHE SIRIAT YOUTH POLYTECHNIC - ON GOING	MAUCHE			2,400,000				2,400,000
OLRONGAI YOUTH POLYTECHNIC - 2 CLASSROOMS - ON GOING	MENENGAI WEST			2,100,000				2,100,000
CONSTRUCTION OF LANGA LANGA POLYTECHNIC - ON GOING	MURINDATI			3,000,000				3,000,000
LANGWENDA YOUTH POLYTECHNIC - ON GOING	NYOTA			2,500,000				2,500,000
KAPKECHUI PRI SCH - 2 CLASSROOMS - ON GOING	SOIN			2,100,000				2,100,000
MUOROTO VILLAGE POLYTECHNIC - 2 CLASSROOMS - ON GOING	TEMYOYOTTA/N YOTA			2,500,000				2,500,000
OGIEK POLYTECHNIC - ON GOING	TINET			2,500,000				2,500,000
SOCIAL HALL PHASE I - ON GOING	BARUTI WEST						10,000,000	10,000,000
RESOURCE CENTRE - ON GOING	KAPTEMBWA						2,000,000	2,000,000
CONSTRUCTION OF LIBRARY - ON GOING	MOLO TOWN						5,000,000	5,000,000
PURCHASE LAND AND BUILD SOCIAL HALL AT MARYLAND - ON GOING	NAIVASHA EAST						5,000,000	5,000,000
PURCHASE OF CHAIRS & LOCKERS - ON GOING	OFFICE						400,000	400,000
SOCIAL HALL PHASE I - ON GOING	SUBUKIA						2,500,000	2,500,000
SUB TOTAL			336,850,000	70,950,000	-	-	36,300,000	444,100,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
OTHER DEVELOPMENT								
PROJECT	CONTRACTOR /WARD							
CONSTRUCTION OF SOCIAL HALL AP GROUNDS	MUGIMA CONTRACTOR S						2,000,000	2,000,000
ECHARIRIA ECD 2 CLASSES	M/s Gampe Enterprises		701,110					701,110
GIACHANGE NURSERY - CLASSROOMS	M/s Chrispac general supplies		1,000,000					1,000,000
ELEMENTAITA ECD - 3 CLASSROOMS	M/s Danvec Construction Co Ltd		2,000,000					2,000,000
GILGIL ECDS - 2 CLASSROOMS	M/s Ndooni Contractors Ltd		2,000,000					2,000,000
MUCHORWE ECD	M/s Com Investment limited		1,000,000					1,000,000
MLIMA ECD	M/s Com Investment Limited		850,000					850,000
MAU SUMMIT ECD	M/s Com Investment Limited		750,000					750,000
MORORBEI ECD - 2 CLASSROOMS	M/s Olkinyoru General Works		1,000,000					1,000,000
ECD KAPKORIO AND CHESOEN	M/s Sumago		2,500,000					2,500,000
SIWOT PRI SCH - 2 ECD CLASSES	M/s Ol kinyoru Limited		2,400,000					2,400,000
KIMOROROCH ECD -2 CLASSROOMS	M/s Rocktech Company Ltd		2,400,000					2,400,000
CONSTRUCTION OF CLASSROOM SULGWITA ECD	M/s Saga E.A Ltd		1,000,000					1,000,000
CONSTRUCTION OF CLASSROOM AT MILIMANI ECD	M/s Saga E.A Ltd		1,000,000					1,000,000
CONSTRUCTION OF CLASSROOM AT KIAMBU FARM ECD	M/s Saga E.A Ltd		1,000,000					1,000,000
CONSTRUCTION OF TOILET BLOCK AT NYEKI ECD	M/s Isaac and Newton company limited		500,000					500,000
CONSTRUCTION OF CLASSROOM AT KIAMBIRIRIA FARM ECD	M/s Betmas contractor and supplies Ltd		1,000,000					1,000,000
CONSTRUCTION OF CLASSROOM AT MWANGAZA ADVENTIST ECD	M/s Betmas contractor and supplies Ltd		1,000,000					1,000,000
CONSTRUCTION OF CLASSROOM AT NDENDERU A ECD	M/s Betmas contractor and supplies Ltd		1,000,000					1,000,000
CONSTRUCTION OF CLASSROOM AT ST BREDANS ECD	M/s Footprint Construction co.		1,000,000					1,000,000
MICHATHA ECD	M/s Footprint Construction co.		1,000,000					1,000,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
MILIMA MITATU ECD	M/s Footprint Construction co ltd		1,000,000					1,000,000
SAKAITIM ECD	M/s Footprint Construction co ltd		1,000,000					1,000,000
ROSEWOOD ECD	M/s Footprint Construction co ltd		1,000,000					1,000,000
MUCHORWE	M/s Com Investment limited		1,000,000					1,000,000
MONA MICHATHA ECD TOILET BLOCK			500,000					500,000
NAIVASHA PRI. ECD CENTRE CLASSROOM	M/s Warrana AO Enterprises Ltd		1,000,000					1,000,000
CULTURAL CENTRE ECD CLASSROOM	M/s Warrana AO Enterprises Ltd		1,000,000					1,000,000
KAMERE ECD CLASSROOM	M/s Warrana AO Enterprises Ltd		1,000,000					1,000,000
MAUA PRI. ECD CLASSROOM	M/s Riftnaks Trading limited		1,000,000					1,000,000
SHER KARUTURI ECD CLASSROOM	M/s Rift Naks Trading company		1,000,000					1,000,000
KABATI ECD 1 CLASSROOM	M/s Rift Naks Trading company		1,000,000					1,000,000
CONSTRUCTION OF CLASSROOMS ECD SCHOOL 1 AT KIMATHI AND 2 AT LAKEVIEW PRI	M/s Com Investment Ltd		3,000,000					3,000,000
MUTHIGA PRI SCH - 2 ECD CLASSROOMS	M/s K.M Contractors		2,400,000					2,400,000
2 ECD CLASSROOMS NYAMAMITHI SCHOOL	M/s Nobeki Engineering company		2,000,000					2,000,000
2 ECD CLASSROOMS KAMASOP	M/s Ndooni Contractors Ltd		2,000,000					2,000,000
2 ECD CLASSROOM ARUS PRIMARY SCHOOL	M/s Danvec Construction Co Ltd		2,000,000					2,000,000
2 ECD CLASSROOMS CHEMASIS PRIMARY SCHOOL	M/s Zeegen Construction Ltd		1,000,000					1,000,000
1 ECD CLASSROOM NYAKIYUA PRI. SCHOOL	M/s Piren Contractors		1,000,000					1,000,000
KAMARA YOUTH POLYTECHNIC	MELLABONE CONTRACTOR S			2,500,000				2,500,000
CHEPTUECH YOUTH POLYTECHNIC	M/S KIDIJO INVESTMENTS LTD			1,000,000				1,000,000
Building ECD Classroom At Ingobor Pri Sch	Kapkures		2,000,000					2,000,000
Building ECD Classroom Mogoan	Kapkures		2,000,000					2,000,000

MINISTRY OF EDUCATION								
PROJECT	WARD	CONSTIT.	DEPARTMENT					TOTAL
			Children	Youth	Control	Culture	P Amenity	
Subuku Sch 2 ECD Classrooms	Kihingo		2,000,000					2,000,000
Crater ECD	Maella		2,000,000					2,000,000
Construction of ECD Classroom at Kasarani	Malewa		2,000,000					2,000,000
ECD Timoo Pri Sch 2 Classrooms/Toilet Block	Marioshoni		2,500,000					2,500,000
ECD Mutumie 3 Classrooms	Kihingo		2,000,000					2,000,000
Construction of 2Classrooms-Kiungururia	Mbaruk/Eburu		2,000,000					2,000,000
Construction of ECD Maciaro 2ECD at Mercy Njeri Pri Sch	Turi		4,000,000					4,000,000
Construction of ECD at Kivulini	Molo Central		1,000,000					1,000,000
Classrooms/Toilets Mwariki Pry Sch	Rhonda		2,500,000					2,500,000
Expansion of Dundori Polytechnic	Dundori			2,000,000				2,000,000
Kaplamai Polytechnic	Nyota			2,500,000				2,500,000
Construction of Social Hall at Kasarani	Malewa						2,000,000	2,000,000
Construction of Library Molo Town	Molo						5,000,000	5,000,000
ECD Classrooms at Kiptororo, Tepeskoi, Kipsbta, Oro wet, Bochege Complex	Kiptororo		4,000,000					4,000,000
ECD Classrooms Tachasis, Chesoen, Ewat, Luluk wet	Mauche		4,000,000					4,000,000
Completion of Orongai Nursery School	Menengai		2,500,000					2,500,000
1 Classroom at Kahuhu, Kimunyu, Gieterero, Mu tamayu	Naivasha East		4,000,000					4,000,000
ECD Classrooms at Tegitech	Nessuit		1,000,000					1,000,000
ECD Classrooms at Siagon	Nessuit		1,000,000					1,000,000
ECD Classrooms at MIsibei	Nessuit		1,000,000					1,000,000
Tarakwet @ECD Classrooms	Njoro		2,000,000					2,000,000
Rafiki 3ECD Clasrooms	Soin		3,000,000					3,000,000
Construction of Toilets Shalon IDP Village camp	Sirikwa						1,400,000	1,400,000
Construction of Gichobo Village Polytechnic	Lare			8,000,000				8,000,000
Menengai West Skills Development Centre	Menengai West			3,500,000				3,500,000
Lagwenda Youth Polytechnic	Nyota			2,500,000				2,500,000
REHABILITATION OF RAFIKI PRIMARY SCHOOL	SION		1,900,124					1,900,124
SUB TOTAL			97,401,234	22,000,000			10,400,000	129,801,234
TOTAL			434,251,234	92,950,000	-	-	46,700,000	573,901,234
GRAND TOTAL							3,562,585,101	

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
ECD Class – Our Lady of Fatima	Bahati	Bahati	Education	1,000,000
Bahati Water Project	Bahati	Bahati	Environment	2,000,000
Chania Water Project	Bahati	Bahati	Environment	2,000,000
Kamiruri Water Project – Phase 1	Bahati	Bahati	Environment	2,000,000
Landmawe Water Project - Phase 1	Bahati	Bahati	Environment	2,000,000
Landmawe Water Project – Phase 2	Bahati	Bahati	Environment	2,000,000
Landmawe Water Project – Phase 3	Bahati	Bahati	Environment	2,000,000
Ikiri Water Project	Bahati	Bahati	Environment	1,000,000
Karunga Water Project	Bahati	Bahati	Environment	2,000,000
Dispensary (Bahati)	Bahati	Bahati	Health	2,500,000
Karunga Junction to Kahuho through Gwa –Kiige Road	Bahati	Bahati	Roads	2,500,000
Bahati Modern Market	Bahati	Bahati	Trade	4,000,000
ECD Classes (Mugumo and Giachonge Nursery)	Bahati	Dundori	Education	2,000,000
Wanyororo Polytechnic	Bahati	Dundori	Education	5,000,000
Dundori Community Water Project	Bahati	Dundori	Environment	4,000,000
Menengai Community Water Project	Bahati	Dundori	Environment	3,000,000
Tabuga Water Project	Bahati	Dundori	Environment	1,000,000
Access Roads	Bahati	Dundori	Roads	1,000,000
Access Roads To Mugwathi Sub location	Bahati	Dundori	Roads	2,000,000
Access Roads At Menengai	Bahati	Dundori	Roads	1,000,000
Access Roads Of Mutundu	Bahati	Dundori	Roads	3,000,000
Kiwamu Health Centre	Bahati	Dundori	Health	2,000,000
Floodlight Mast Lights	Bahati	Dundori	Roads	1,000,000
ECDs at (Engashura & St John)	Bahati	Kabatini	Education	2,400,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
ECDs Toilets at (Engashura & St John)	Bahati	Kabatini	Health	600,000
Heros Borehole Machinery	Bahati	Kabatini	Environment	2,000,000
Kamugima Borehole	Bahati	Kabatini	Environment	2,000,000
Upgrading Kabatini, Health Centres	Bahati	Kabatini	Health	3,000,000
Upgrading Wendo, Health Centres	Bahati	Kabatini	Health	4,000,000
Rehabilitation Of Muriundo Health Centre	Bahati	Kabatini	Health	1,500,000
Kabatini Access Roads	Bahati	Kabatini	Roads	2,500,000
Lemuko ECD	Bahati	Kabatini	Education	1,000,000
Muriundo ECD	Bahati	Kabatini	Education	1,000,000
Nyathuma ECD	Bahati	Kabatini	Education	1,000,000
Murungani ECD	Bahati	Kabatini	Education	1,000,000
Kabatini Centre Street Light	Bahati	Kabatini	Roads	2,000,000
Amos Centre Street Light	Bahati	Kabatini	Roads	1,000,000
Water Project (Kiamaina)-Drilling, Piping And Distribution To Wards	Bahati	Kiamaina	Environment	5,000,000
Water Reservoir-Borehole Drilling	Bahati	Kiamaina	Environment	5,000,000
Menengai Health Centre	Bahati	Kiamaina	Health	2,000,000
Engashura Health Centre	Bahati	Kiamaina	Health	2,000,000
Rehabilitation Of Cut Off Drainage To Control Erosion On Menengai Hill	Bahati	Kiamaina	Roads	4,000,000
Grading Of Roads Sitano-Moi Ndeffo, Kwahika Makao Road, Heshima Menengai	Bahati	Kiamaina	Roads	7,000,000
Construction Of ECD Classes In Lanet / Umoja Ward	Bahati	Lanet Umoja	Education	2,000,000
Construction Of Social Hall	Bahati	Lanet Umoja	Education	1,000,000
Lanet Umoja Water Project – Construction Of Reservoir - Tank And Water Points	Bahati	Lanet Umoja	Environment	3,000,000
Lanet / Umoja Water Project Piping Of Water Across The Ward -	Bahati	Lanet Umoja	Environment	3,000,000
Purchase Of Land To Build ECD Classes At Lanet Umoja	Bahati	Lanet Umoja	Lands	1,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Grading / Murraming / Drainage Access Roads	Bahati	Lanet Umoja	Roads	10,000,000
Installation Of High Mast Lights At All Center	Bahati	Lanet Umoja	Roads	5,000,000
Green Houses	Gilgil	Eburu Mbaruk	Agriculture	1,000,000
ECD:-Oldubie	Gilgil	Eburu Mbaruk	Education	1,200,000
ECD:-Oljorai	Gilgil	Eburu Mbaruk	Education	1,200,000
ECD:-Songoroi	Gilgil	Eburu Mbaruk	Education	1,200,000
Polytechnic:-Kongasis	Gilgil	Eburu Mbaruk	Education	2,000,000
Polytechnic:-Emburu	Gilgil	Eburu Mbaruk	Education	2,000,000
Polytechnic:-Barnabas	Gilgil	Eburu Mbaruk	Education	2,000,000
Echariria Borehole	Gilgil	Eburu Mbaruk	Environment	2,000,000
Eastgate Barnabas Feeder Road	Gilgil	Eburu Mbaruk	Roads	2,500,000
Kichinjio - Kamathatha Feeder Roads	Gilgil	Eburu Mbaruk	Roads	2,500,000
Kongasis Kapkures Block D	Gilgil	Eburu Mbaruk	Roads	2,500,000
Muguga Mortuary Estate Roads	Gilgil	Eburu Mbaruk	Roads	2,400,000
Morop Feeder Roads	Gilgil	Eburu Mbaruk	Roads	2,500,000
Youth and women eggs incubators	Gilgil	Elementaita	Agriculture	1,000,000
Elementaita ECD 2 Block Toilets	Gilgil	Elementaita	Education	500,000
Purchase of Ole Sultan Borehole Mortar	Gilgil	Elementaita	Environment	500,000
Kiptangwanyi Health Centre ward completion	Gilgil	Elementaita	Health	2,000,000
Grading & Murraming Mbombo –Mitimingi Bridge	Gilgil	Elementaita	Roads	2,500,000
Youth and women eggs incubators	Gilgil	Elementaita	Agriculture	1,000,000
Elementaita ECD 2 Block Toilets	Gilgil	Elementaita	Education	500,000
Purchase of Ole Sultan Borehole Mortar	Gilgil	Elementaita	Environment	500,000
Kiptangwanyi Health Centre ward completion	Gilgil	Elementaita	Health	2,000,000
Grading & Murraming Mbombo –Mitimingi Bridge	Gilgil	Elementaita	Roads	2,500,000
Grading & Murraming Miti Mingi Mbombo –Line Junction Road	Gilgil	Elementaita	Roads	2,500,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Grading & Murraming Muthaiti Mugaa-Mitimingi Junction Road	Gilgil	Elementaita	Roads	2,500,000
Grading & Murraming Mukuru wa Kiambogo / Nyaturu –Kahuho Road	Gilgil	Elementaita	Roads	2,000,000
Grading & Murraming Munanda Kanorero Meli Road	Gilgil	Elementaita	Roads	3,000,000
Grading & Murraming Kongasis –Kiambogo – Munanda Road	Gilgil	Elementaita	Roads	2,500,000
Grading & Murraming Jogoo- Mithuri Mahiga Roads	Gilgil	Elementaita	Roads	2,000,000
10 Highmast Security Lights	Gilgil	Elementaita	Roads	2,000,000
Grading & Murraming Quarry –Miti Mingi Road-Game Rd.	Gilgil	Elementaita	Roads	1,000,000
Grading & Murraming Kahianyu Junction – Manyeki Road	Gilgil	Elementaita	Roads	1,000,000
ECD - St Johns Primary	Gilgil	Malewa West	Education	1,200,000
ECD - Nyondia Annex	Gilgil	Malewa West	Education	1,200,000
ECD - Mwireri	Gilgil	Malewa West	Education	1,200,000
Kartati Borehole	Gilgil	Malewa West	Environment	2,000,000
Nyondia Borehole	Gilgil	Malewa West	Environment	2,000,000
Mugumoini Bore Hole	Gilgil	Malewa West	Environment	2,000,000
KCC Water Project:-3 Tanks	Gilgil	Malewa West	Environment	300,000
KCC Water Project:-Piping	Gilgil	Malewa West	Environment	200,000
Gatamaiya/ Kienjero /Njurui Water Project Piping	Gilgil	Malewa West	Environment	500,000
Karati Dispensary Staff Houses	Gilgil	Malewa West	Health	3,050,000
Kasarani Dispensary Fencing	Gilgil	Malewa West	Health	850,000
Gatamaiyo Dispensary Renovation & Staff Houses	Gilgil	Malewa West	Health	3,200,000
Malewa West Foot Bridge	Gilgil	Malewa West	Roads	800,000
Karati Access Roads	Gilgil	Malewa West	Roads	2,500,000
Nyondia Access Roads	Gilgil	Malewa West	Roads	2,000,000
Prisons – Gatamaiyo Roads	Gilgil	Malewa West	Roads	2,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Nuthu Dispensary	Gilgil	Morendati	Health	3,000,000
Grading And Murraming Of Langa Langa Centre – Ngumo Secondary 2kms	Gilgil	Morendati	Roads	2,000,000
Grading And Murraming Of Mbegi Main Road 5kms	Gilgil	Morendati	Roads	4,000,000
Grading And Murraming Of 2.5km Of Langa Langa Centre To Woodard Secondary - Kabati Road	Gilgil	Morendati	Roads	3,000,000
Grading And Murraming 6kms Kigogo Road Kanjuere Construction	Gilgil	Morendati	Roads	5,000,000
Grading And Murraming 5km Kairi Komothai	Gilgil	Morendati	Roads	3,000,000
Grading And Murraming 8kms Chokereria Kairi Road	Gilgil	Morendati	Roads	5,000,000
Kambi Somali ECD Gilgil	Gilgil	Gilgil	Education	2,000,000
Kekopey Polytechnic Equipment	Gilgil	Gilgil	Education	3,000,000
Drainage Murraming Kekopey Roads	Gilgil	Gilgil	Roads	5,000,000
Drainage Parking Gilgil Town Center-	Gilgil	Gilgil	Roads	7,000,000
Grading And Murraming Site Sierra Leone	Gilgil	Gilgil	Roads	2,000,000
Grading Murraming Gilgil- Mbegi Road	Gilgil	Gilgil	Roads	2,000,000
Teachers Estate Road	Gilgil	Gilgil	Roads	2,000,000
Gilgil Bus Park	Gilgil	Gilgil	Roads	2,000,000
Const. Of 5 No. ECD Classes In Pri Sch (Kiplelechon ECD, Muchorwe ECD, Kiwanja Ndege ECD, Mlima ECD, Kamara ECD)	Kuresoi North	Kamara	Education	6,000,000
Jogoo Water Project (Piping And intake dam)	Kuresoi North	Kamara	Environment	4,000,000
Mau Summit Water Tank	Kuresoi North	Kamara	Environment	2,000,000
Tarakwet – Kimugul Bridge	Kuresoi North	Kamara	Roads	1,500,000
Sachanwan - Tarakwet	Kuresoi North	Kamara	Roads	1,500,000
Mlima – Jogoo Road	Kuresoi North	Kamara	Roads	3,000,000
Boror-Twin rd.	Kuresoi North	Kamara	Roads	1,500,000
Abdala – Haraka	Kuresoi North	Kamara	Roads	1,500,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Street lighting Kamara ward	Kuresoi North	Kamara	Roads	1,500,000
Jogoo – Riloni	Kuresoi North	Kamara	Roads	1,500,000
Total Centre public toilet	Kuresoi North	Kamara	Health	1,000,000
ECD classes:-Ketitui Central	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Irongo	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Saoset	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Ainamoi ECD	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Oromoit	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Sototwet	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Chikamba	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Tuiyobet	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Simotwet	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes:-Kabugunot	Kuresoi South	Kiptagich	Education	1,000,000
ECD classes Chepkiswet	Kuresoi South	Kiptagich	Education	3,000,000
Kiptangich Social Hall	Kuresoi South	Kiptagich	Education	1,000,000
Water Project	Kuresoi South	Kiptagich	Environment	1,000,000
Chepkiswet Spot Improvement	Kuresoi South	Kiptagich	Roads	300,000
Kipsogon Spot Improvement	Kuresoi South	Kiptagich	Roads	200,000
Kigomba Noa Too Spot Improvement	Kuresoi South	Kiptagich	Roads	300,000
Sititwet - Quarry... Spot Improvement	Kuresoi South	Kiptagich	Roads	200,000
Cheptuech-Serger Junction	Kuresoi South	Kiptagich	Roads	3,000,000
Tuiyotich-Boinet Road	Kuresoi South	Kiptagich	Roads	2,000,000
Kiptangich-Sugutek Road	Kuresoi South	Kiptagich	Roads	2,000,000
Septet Junction-Chebotoi Road	Kuresoi South	Kiptagich	Roads	2,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Kiptororo milk cooling plant	Kuresoi North	Kiptororo	Agriculture	2,000,000
Kiptororo - Kibaraa road	Kuresoi North	Kiptororo	Roads	4,000,000
Tiloa - Chepkoburot road	Kuresoi North	Kiptororo	Roads	2,000,000
Kiptororo - Kures road	Kuresoi North	Kiptororo	Roads	2,000,000
Tumoiyot - Korabariet	Kuresoi North	Kiptororo	Roads	2,000,000
Kuresoi - Mwaragania road	Kuresoi North	Kiptororo	Roads	2,000,000
Sitoton - Nagiririet road	Kuresoi North	Kiptororo	Roads	2,000,000
Tulwet - Kongoi road	Kuresoi North	Kiptororo	Roads	2,000,000
Kiptororo – Sachangwan road	Kuresoi North	Kiptororo	Roads	2,000,000
Construction of Kuresoi market	Kuresoi North	Kiptororo	Trade	5,000,000
Const. Of 5 No. ECD Classes (Mutukanio ECD, Kimkasa ECD, Tarakwa ECD, Temonyota ECD Keriso ECD In Keriso Primary)	Kuresoi North	Nyota	Education	6,000,000
Kamwaura Water Project	Kuresoi North	Nyota	Environment	3,000,000
Ongoing Temoyotta Water Project	Kuresoi North	Nyota	Environment	2,500,000
Langwenda – Tarakwa Bridge	Kuresoi North	Nyota	Roads	1,700,000
Sasimwa – Githiriga – Kamwaura	Kuresoi North	Nyota	Roads	5,000,000
Temoyota – Mkulima – Nyota – Soliat Access Roads	Kuresoi North	Nyota	Roads	6,800,000
Const. Of 4 ECD Classes (Karima ECD, Shallom ECD, By Gum ECD, Kangawa ECD)	Kuresoi North	Sirikwa	Education	4,800,000
Gituamba bridge, Tombo culverts	Kuresoi North	Sirikwa	Roads	700,000
Grading Tayari - Gituamba -Kang'ondo feeder road	Kuresoi North	Sirikwa	Roads	1,000,000
Grading of Baringo Sacharan, Kiptenden feeder roads	Kuresoi North	Sirikwa	Roads	1,300,000
Murraming and culverts Highlands, Kangawa, Shallom feeder roads	Kuresoi North	Sirikwa	Roads	3,200,000
Street lights at moto Centre 2 mast, Ngenia, Upendo Centre, Nyalagie Centre, Nyakinyua, Sirikwa Centre, Sachoran Centre, Gacharage Centre	Kuresoi North	Sirikwa	Roads	1,600,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
ECD toilet in Ngenia	Kuresoi North	Sirikwa	Health	300,000
ECD toilet in Nyakinyua	Kuresoi North	Sirikwa	Education	400,000
ECD toilet in By Gum	Kuresoi North	Sirikwa	Education	300,000
ECD toilets; Moto	Kuresoi North	Sirikwa	Education	450,000
Moto Kadenye feeder roads grading and culverts	Kuresoi North	Sirikwa	Roads	3,400,000
Moto bike sheds at maji moto, Ngenia, Sirikwa, highlands, Keep left	Kuresoi North	Sirikwa	Trade	1,000,000
Market shade in Moto Centre	Kuresoi North	Sirikwa	Trade	1,000,000
Construction of reservoir tank, piping and electricity installation in moto borehole	Kuresoi North	Sirikwa	Environment	2,000,000
Labour based projects in Sirikwa ward	Kuresoi North	Sirikwa	Roads	600,000
Renovation and completion of Sachoron dispensary	Kuresoi North	Sirikwa	Health	450,000
Well rehabilitation in Gitwamba, Kangawa, Gacharage,, Kiptangich, phase II Centre, Nyakinyua, Karima, Baringo, Upendo	Kuresoi North	Sirikwa	Environment	2,500,000
Chesoan ECD	Kuresoi South	Amalo	Education	1,000,000
Kaplamboi ECD	Kuresoi South	Amalo	Education	1,250,000
Daraja Mbili Foot Bridge	Kuresoi South	Amalo	Roads	1,500,000
Kwendo Foot Bridge	Kuresoi South	Amalo	Roads	1,500,000
Kiptaragon Road	Kuresoi South	Amalo	Roads	2,000,000
Saosa Road	Kuresoi South	Amalo	Roads	4,000,000
Chepakundi Road	Kuresoi South	Amalo	Roads	4,000,000
Sinendet Road	Kuresoi South	Amalo	Roads	2,000,000
Ambusket Primary Road	Kuresoi South	Amalo	Roads	1,250,000
Kiptenden Road	Kuresoi South	Amalo	Roads	2,500,000
Korofa Road	Kuresoi South	Amalo	Roads	4,000,000
Metkei Footbridge	Kuresoi South	Keringet	Roads	1,000,000
Mwangate Foot	Kuresoi South	Keringet	Roads	1,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Mwangate – Teta Road	Kuresoi South	Keringet	Roads	2,500,000
Chebaraa - Kirandich Road	Kuresoi South	Keringet	Roads	4,000,000
Keringet – Bararget Road	Kuresoi South	Keringet	Roads	2,500,000
Culvert	Kuresoi South	Keringet	Roads	1,500,000
Grading Keringet Roads	Kuresoi South	Keringet	Roads	4,000,000
Keringet – Tulwet Road	Kuresoi South	Keringet	Roads	3,000,000
Duka Moja Kapsimbeiywo	Kuresoi South	Keringet	Roads	2,500,000
Kosyin And Keringet Town Roads	Kuresoi South	Keringet	Roads	3,000,000
1 Classroom At Koita ECD	Kuresoi South	Tinet	Education	1,000,000
Finishing Two LATF Classrooms At Kipleljin ECD	Kuresoi South	Tinet	Education	1,000,000
2 Classroom At Marwa ECD	Kuresoi South	Tinet	Education	2,000,000
1 Classroom At Timbwalo ECD	Kuresoi South	Tinet	Education	1,000,000
2 Classroom At Kapket ECD	Kuresoi South	Tinet	Education	2,000,000
Buying Of Land For Kaber ECD	Kuresoi South	Tinet	Education	1,000,000
Buying Of Land For Chepkosigen ECD	Kuresoi South	Tinet	Education	1,000,000
Grading And Gravelling Kipsotet –Kapket Road	Kuresoi South	Tinet	Roads	4,000,000
Grading And Gravelling Karandit Road	Kuresoi South	Tinet	Roads	4,000,000
Grading And Gravelling Kapkembu Road	Kuresoi South	Tinet	Roads	4,000,000
Grading And Gravelling Chemaner Road	Kuresoi South	Tinet	Roads	4,000,000
Oinoptich Bridge	Molo	Marioshoni	Roads	5,000,000
Grading & murraming of Nyakiambi - mariashoni road and culverts	Molo	Marioshoni	Roads	5,000,000
Grading & murraming Elburgon -Mariashoni - Vingiki tatu and Culverts	Molo	Marioshoni	Roads	5,000,000
Grading & murraming DFO -Mawe mbili - Kapsinendet rd. and Culverts	Molo	Marioshoni	Roads	5,000,000
Grading & murraming Piston - Dowse road and Culverts	Molo	Marioshoni	Roads	1,400,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Construction of Kapcholola ECD Centre & toilet	Molo	Marioshoni	Education	1,200,000
Construction of Lawina ECD Centre & toilet	Molo	Marioshoni	Education	1,200,000
Construction of Kimonio ECD Centre & toilet	Molo	Marioshoni	Education	1,200,000
Matumaini ECD	Molo	Molo Central	Education	1,200,000
Migaa ECD	Molo	Molo Central	Education	1,200,000
Kabianga ECD	Molo	Molo Central	Education	1,200,000
Administration Block For Molo Polytechnic	Molo	Molo Central	Education	5,000,000
Completion Of Kiambogo Water Project	Molo	Molo Central	Environment	2,000,000
Drilling Borehole Mutirithia Water Project	Molo	Molo Central	Environment	3,000,000
Tayari Water Project	Molo	Molo Central	Environment	2,000,000
Sachangwan Mukinyai Water Project	Molo	Molo Central	Environment	1,000,000
Kivulini Bridge	Molo	Molo Central	Roads	1,000,000
Murraming And Culverts Kaloleni Road	Molo	Molo Central	Roads	400,000
Michina Road / Matumaini Molo Road	Molo	Molo Central	Roads	1,000,000
Culverts For Molo Roads	Molo	Molo Central	Roads	1,000,000
Sachangwan Roads	Molo	Molo Central	Roads	1,000,000
Rehabilitation Of Sachangwan Parking	Molo	Molo Central	Roads	2,000,000
Rehabilitation Of Kibunja Parking	Molo	Molo Central	Roads	1,000,000
Juakali Sheds At Molo Market	Molo	Molo Central	Trade	1,000,000
Construction of ECD class and toilet in Ndimu, Kapsita/Mulale, Kapsita/St Stephen, St James primary sch.	Molo	Elburgon	Education	6,000,000
Grading and Murraming of Elburgon - Nyakiambi - Arimi road & culverts	Molo	Elburgon	Roads	1,500,000
Completion of Elburgon Kapsita road (grading & murraming & culverts)	Molo	Elburgon	Roads	1,000,000
Completion of Elburgon Ndimu Mukinyai road (grading & murraming & culverts)	Molo	Elburgon	Roads	1,000,000
Grading and Murraming of Chiponde-Arimi road & culverts	Molo	Elburgon	Roads	2,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Culverts in all major roads in Elburgon ward	Molo	Elburgon	Roads	1,000,000
Buying & construction of dump site	Molo	Elburgon	Health	2,000,000
Completion of Elburgon slaughter house	Molo	Elburgon	Agriculture	2,000,000
Construction of social hall/ resource Centre at Elburgon	Molo	Elburgon	Education	1,500,000
Drilling of Bore hole in Arimi	Molo	Elburgon	Environment	2,000,000
Kapsita secondary sch water project	Molo	Elburgon	Environment	800,000
Witima water Gravity system	Molo	Elburgon	Environment	2,700,000
Grading and Murraming Kasarani	Molo	Elburgon	Roads	1,500,000
Mona ECD	Molo	Turi	Education	1,200,000
Chandera Polytechnic (2 Classrooms)	Molo	Turi	Education	2,400,000
Gwataniro ECD	Molo	Turi	Education	1,200,000
Roosewood ECD Toilet	Molo	Turi	Education	500,000
Sakaitim ECD Toilet	Molo	Turi	Education	500,000
Kiambiriria ECD Toilet	Molo	Turi	Education	500,000
Turi Sulwite ECD Toilet	Molo	Turi	Education	500,000
Mone – Michathe Water Project	Molo	Turi	Environment	4,000,000
Turi Health Center (Land Buying)	Molo	Turi	Health	3,000,000
Mona Health Center	Molo	Turi	Health	3,000,000
Mlima Wa Tatu ECD Land Buying	Molo	Turi	Lands	1,000,000
Road Grading & Gravelling	Molo	Turi	Roads	6,200,000
Security Lighting	Molo	Turi	Roads	1,000,000
Renovation Of ECDE Classes:-Freehold Primary School	Naivasha	Biashara	Education	800,000
Renovation Of ECDE Classes:-Bondeni Primary School	Naivasha	Biashara	Education	800,000
Renovation Of ECDE Classes:-Umoja Primary School	Naivasha	Biashara	Education	800,000
Renovation Of ECDE Classes:-Kenyatta Primary School	Naivasha	Biashara	Education	800,000
Renovation Of ECDE Classes:-St. Joseph Primary School	Naivasha	Biashara	Education	800,000
Sewer System At Bondeni Estate	Naivasha	Biashara	Environment	4,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Sanitary Blocks – Lumumba	Naivasha	Biashara	Health	5,000,000
Street Lighting :- Bondeni – Manyani	Naivasha	Biashara	Roads	1,333,330
Street Lighting :- Naka – Shadrack Kimalel Road	Naivasha	Biashara	Roads	1,333,340
Street Lighting :-Lumumba	Naivasha	Biashara	Roads	1,333,330
Street Lighting :-Freehold	Naivasha	Biashara	Roads	1,000,000
Street Lighting :-Kasarani Police Line	Naivasha	Biashara	Roads	1,000,000
Street Lighting :-St. Mary	Naivasha	Biashara	Roads	1,000,000
Street Lighting :-Ngala	Naivasha	Biashara	Roads	1,000,000
Street Lighting :-West Road	Naivasha	Biashara	Roads	1,000,000
Street Lighting :-Kariba Road	Naivasha	Biashara	Roads	1,000,000
Street Lighting :-Ronald Ngala Road	Naivasha	Biashara	Roads	1,000,000
Street Lighting :-Moi Centre	Naivasha	Biashara	Roads	1,000,000
Mirera primary school ECD	Naivasha	Hells Gate	Education	3,000,000
Airstrip ECD completion	Naivasha	Hells Gate	Education	1,000,000
Longonot DEB primary ECDE	Naivasha	Hells Gate	Education	2,000,000
Youth and sports	Naivasha	Hells Gate	Education	1,000,000
Mwicingi-I water project	Naivasha	Hells Gate	Environment	4,000,000
Nyamathi water project	Naivasha	Hells Gate	Environment	4,000,000
Murraming of Hellsgate Roads	Naivasha	Hells Gate	Roads	3,000,000
Road Maintenance hellsgate	Naivasha	Hells Gate	Roads	3,000,000
Hells gate bridges	Naivasha	Hells Gate	Roads	4,000,000
Ndibithi ECD Primary School & Toilets	Naivasha	Maiella	Education	2,000,000
Kiburuti ECD & Toilet	Naivasha	Maiella	Education	2,000,000
Tangi Tatu ECD Toilet	Naivasha	Maiella	Education	2,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Huruma ECD & Toilet	Naivasha	Maiella	Education	2,000,000
Ngunyumu ECD & Toilet	Naivasha	Maiella	Education	2,000,000
Ngati Primary ECD & Toilet	Naivasha	Maiella	Education	2,000,000
Shamba Boy Water Tank	Naivasha	Maiella	Environment	3,000,000
Ndibithi Water Project	Naivasha	Maiella	Environment	3,000,000
Moidabi Water Project	Naivasha	Maiella	Environment	1,000,000
Const. Mortuary At Maiella Health Centre	Naivasha	Maiella	Health	6,000,000
Gravelling And Culverts For Maraigushu Secondary - Tank Road –	Naivasha	Naivasha East	Roads	3,000,000
Gravelling Maraigushu – Emaili Road	Naivasha	Naivasha East	Roads	1,500,000
Gravelling And Culverts Tanganyika –Peponi Road	Naivasha	Naivasha East	Roads	2,000,000
Grading Maraigushu –Kirima Road	Naivasha	Naivasha East	Roads	1,000,000
Gravelling Nyakairu – Kinungi Road	Naivasha	Naivasha East	Roads	2,000,000
Gravelling Nyakairu –Rural Road	Naivasha	Naivasha East	Roads	1,000,000
Gravelling Ha Muriu –Rural Road	Naivasha	Naivasha East	Roads	1,000,000
Gravelling Soweto – Hamikinya	Naivasha	Naivasha East	Roads	1,000,000
Gravelling Kiragu –Borehole Road	Naivasha	Naivasha East	Roads	1,000,000
Gravelling Kinungi –Ha Tito Road	Naivasha	Naivasha East	Roads	1,000,000
Gravelling Kinangop – Ihindu – Kimunyu Ihigo – Ngarama	Naivasha	Naivasha East	Roads	3,000,000
Murraming Ihindu Market-Munyu Sec- Kiuna Road	Naivasha	Naivasha East	Roads	1,000,000
Gravelling Msafiri Githima Road	Naivasha	Naivasha East	Roads	1,500,000
Gravelling Sision –Kiambogo Sec	Naivasha	Naivasha East	Roads	2,000,000
Motorbike Shades	Naivasha	Naivasha East	Roads	1,000,000
Floodlights 10pcs	Naivasha	Naivasha East	Roads	2,000,000
Buy Land For Public Utilities	Naivasha	OI Karia	Lands	10,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Security lights Kwa Muhia, Kasarani, DCK	Naivasha	OI Karia	Roads	3,000,000
Construction of ECDS at Maua, Mvuke, Narasha, Sher Moi, Oserian Primary	Naivasha	OI Karia	Education	6,700,000
Kamere Centre- beach rd.	Naivasha	OI Karia	Roads	2,500,000
Kwa Muhia Estate Rds, Culverts & Stone Pitching	Naivasha	OI Karia	Roads	1,500,000
Motor Bike Sheds	Naivasha	OI Karia	Trade	1,300,000
Spewal ECD Class In Naivasha DEB Primary	Naivasha	Viwandani	Education	2,000,000
Purchase of sport equipment in Viwandani Ward	Naivasha	Viwandani	Education	1,000,000
Drainage In Viwandani Ward	Naivasha	Viwandani	Roads	10,000,000
High Mast Lighting In Viwandani Ward	Naivasha	Viwandani	Roads	7,000,000
Viwandani Wholesale Market Stalls	Naivasha	Viwandani	Trade	5,000,000
Construction of ECD at Manera, Milimani, lakeview, unity primary schools	Naivasha	LAKE VIEW	EDUCATION	4,800,000
3 km grading and gravelling Sub Elicot	Naivasha	LAKE VIEW	ROADS	3,000,000
4km grading at wa Michael to unity primary school	Naivasha	LAKE VIEW	ROADS	4,000,000
3km grading and gravelling at landing beach	Naivasha	LAKE VIEW	ROADS	3,000,000
Security Mast At Landing Beach	Naivasha	LAKE VIEW	ROADS	1,500,000
Security Mast At Lake View	Naivasha	LAKE VIEW	ROADS	1,900,000
Security Mast At Koinange	Naivasha	LAKE VIEW	ROADS	1,000,000
Security Mast At Kayole/ Unity	Naivasha	LAKE VIEW	ROADS	2,500,000
Motor Bike Sheds	Naivasha	LAKE VIEW	ROADS	1,000,000
Maintenance of roads	Naivasha	LAKE VIEW	ROADS	1,100,000
Security Mast At Kihoti	Naivasha	LAKE VIEW	ROADS	1,200,000
Maai Mahiu health Centre maternity finishing	Naivasha	Maai Mahiu	Health	2,033,575
Longonot water project	Naivasha	Maai Mahiu	Environment	5,000,000
Buying land for cemetery	Naivasha	Maai Mahiu	Health	4,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
ECD, Namuncha primary school	Naivasha	Maai Mahiu	Education	1,200,000
ECD Ngeya primary school	Naivasha	Maai Mahiu	Education	1,200,000
ECD, satellite pri school	Naivasha	Maai Mahiu	Education	1,200,000
ECD, Longonot primary school	Naivasha	Maai Mahiu	Education	1,200,000
Roads grading and drainage	Naivasha	Maai Mahiu	Roads	6,000,000
Motor cycle sheds	Naivasha	Maai Mahiu	Roads	1,000,000
Streetlights	Naivasha	Maai Mahiu	Roads	2,166,425
2 ECD Classes At Langalanga Pri.	Nakuru East	Flamingo	Education	2,400,000
Rehabilitation of Langalanga primary school & lake veiw Primary	Nakuru East	Flamingo	Education	3,600,000
Rehab Kimathi Open Ground & Pangani primary school	Nakuru East	Flamingo	Education	2,000,000
Sanitary Block Kimathi Estate, Equip Langalanga Dispensary	Nakuru East	Flamingo	Health	5,000,000
Equip Langalanga Dispensary	Nakuru East	Flamingo	Health	3,000,000
Rehab Of Drainage In Pangani	Nakuru East	Flamingo	Roads	2,000,000
Murraming of Lungalunga & Thika rd.	Nakuru East	Flamingo	Roads	3,000,000
Streetlights At Chrisco Church, Kanu St., Satellite Center, Kapsabet, Machakos Road	Nakuru East	Flamingo	Roads	4,000,000
Classroom 1 ECD At Kaloleni Primary School	Nakuru East	Kivumbini	Education	1,200,000
Classroom 1 ECD At Nakuru Primary School	Nakuru East	Kivumbini	Education	1,200,000
Renovate Kivumbini 3 Hall Into A Youth Recreation Centre	Nakuru East	Kivumbini	Education	2,000,000
Dispensary	Nakuru East	Kivumbini	Health	10,000,000
Re-Roofing At Paul Machanga Estate. Change Of The Old, Unhealthy Asbestos Roofing For A Star	Nakuru East	Kivumbini	Lands	4,600,000
Expand And Construct Part Of Alms House Road Drainage From Shuleni – Kivumbini Shopping Centre – Kipkelion Road Approx. 0.5km	Nakuru East	Kivumbini	Roads	2,000,000
Do Part Of Mumias Road From Kipkelion Road-Ladhis-Kalewa Road And Its Access Road Approximate 1.5km	Nakuru East	Kivumbini	Roads	4,000,000
ECD - Hyrax Primary	Nakuru East	Menengai	Education	1,200,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
ECD - St. Johns	Nakuru East	Menengai	Education	2,400,000
ECD - Nakuru Teachers	Nakuru East	Menengai	Education	1,200,000
Recreation Centre in teachers ground (land available)	Nakuru East	Menengai	Education	2,400,000
Piped water Wamagata squatter and Kiratina	Nakuru East	Menengai	Environment	4,000,000
Construction of drainage in Ranges View Kiti	Nakuru East	Menengai	Roads	3,000,000
Grading and murraming of Eastmore road (White House)	Nakuru East	Menengai	Roads	1,800,000
Completion of Kiratina market on going	Nakuru East	Menengai	Trade	9,000,000
2 Classes Mirugi Kariuki ECD	Nakuru East	Nakuru East	Education	2,400,000
Piping Mwariki B	Nakuru East	Nakuru East	Environment	2,600,000
Const. Muguga Dispensary,	Nakuru East	Nakuru East	Health	5,000,000
Mzee Wanyama Roads	Nakuru East	Nakuru East	Roads	4,000,000
Street Lighting Free Area And Machine Naka	Nakuru East	Nakuru East	Roads	6,000,000
Construction Of Mitumba Stalls In Free Area	Nakuru East	Nakuru East	Trade	5,000,000
Streetlight; Bondeni-Manyani, Naka Shadrack Kimalel road, Lumumba, Section 58, Kabachia	Nakuru East	Biashara	Roads	4,000,000
Street light at Freehold, Kasarani Police Line, St. Mary, Ngala	Nakuru East	Biashara	Roads	4,000,000
Street Light at West road, Kariba road, Ronald Ngala road, Moi Centre	Nakuru East	Biashara	Roads	4,000,000
Sanitary blocks - Lumumba	Nakuru East	Biashara	Health	5,000,000
Renovation of ECDE classes; freehold primary, Bondeni Primary, Umoja Primary, Kenyatta Primary, St. Joseph primary school	Nakuru East	Biashara	Education	4,000,000
Sewer system at Bondeni estate	Nakuru East	Biashara	Environment	4,000,000
ECDS 2 Classes Each-Kignor, Kiptenden	Nakuru West	Barut	Education	4,800,000
Const. Mater. Wing, Public, Staff Toilets-Barut Disp.	Nakuru West	Barut	Health	10,000,000
Soimet - Kignor rd.	Nakuru West	Barut	Roads	3,000,000
Mwariki bridge- park view rd.	Nakuru West	Barut	Roads	3,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Purchase Market Ground	Nakuru West	Barut	Lands	4,200,000
Drilling of borehole at Mogon secondary	Nakuru West	Kapkures	Environment	5,000,000
Youth Polytechnic At Mogon	Nakuru West	Kapkures	Education	8,000,000
High mast streetlight	Nakuru West	Kapkures	Roads	5,000,000
ECD at Lalwet, Ingobor	Nakuru West	Kapkures	Education	4,000,000
Green house at Barut pastors fellowship	Nakuru West	Kapkures	Agriculture	1,000,000
Rehabilitation of Cheborush Cattle Dip	Nakuru West	Kapkures	Agriculture	1,000,000
Kapkures community strategy and green house	Nakuru West	Kapkures	Education	500,000
Lalwet community based projects	Nakuru West	Kapkures	Education	500,000
Rhoda Market	Nakuru West	Kaptembwo	Trade	8,000,000
Floodlights at; Posta -3, Quarry -1,Holy Cross-2, House of Power -3, Market Entrance -1	Nakuru West	Kaptembwo	Roads	3,000,000
Motor cycle sheds at; tanner stage , check point, Heshima, Soko Mjinga, honey cup, Mazembe, stage 140 (Githima),Menya Ciaku, miracle, technology	Nakuru West	Kaptembwo	Roads	2,000,000
Construction of Rhoda Clinic	Nakuru West	Kaptembwo	Health	12,000,000
Construction of curios in London	Nakuru West	London	Trade	4,000,000
Build Classes & Prov. Moi ECD, Prison Cent., Milimani With Teachers Tools, Equip For Learning	Nakuru West	London	Education	4,000,000
Completion of social hall	Nakuru West	London	Environment	2,000,000
Drainage in Bangladesh	Nakuru West	London	Roads	2,000,000
Grading & murraming of golf course/ Bangladesh and Molo line estate	Nakuru West	London	Roads	4,000,000
High Mast-Golf Course Area, Bangladesh	Nakuru West	London	Roads	9,000,000
Storm Water Drainage at Baringo rd. - Karunga Rd	Nakuru West	Rhonda	Roads	3,000,000
Construction of sewer line	Nakuru West	Rhonda	Roads	13,000,000
Storm Water Drainage at Rd Mwariki	Nakuru West	Rhonda	Roads	3,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15

PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
High Mast-Mwariki sub location	Nakuru West	Rhonda	Roads	6,000,000
Social Hall (Shabaab Grounds)	Nakuru West	Shabaab	Education	5,000,000
Purchase Of Land For Youth Resource Centre	Nakuru West	Shabaab	Lands	5,000,000
Build Modern Stalls In Shabaab Ground Offices	Nakuru West	Shabaab	Trade	15,000,000
Borehole Drilling at Gatimu	Njoro	Mau Narok	Environment	2,500,000
Borehole Drilling Segutiat	Njoro	Mau Narok	Environment	2,500,000
Piping of water at Mathangauta	Njoro	Mau Narok	Environment	3,000,000
Mwisho Wa Lami - Construction Of Dispensary	Njoro	Mau Narok	Health	3,500,000
Kianjoya - Mahiga Foot Bridge	Njoro	Mau Narok	Roads	4,000,000
Mau Narok - Murraming and Grading Mukungugu Road	Njoro	Mau Narok	Roads	2,500,000
Likia - Grading And Murraming Muthangauta Tipis Road	Njoro	Mau Narok	Roads	2,500,000
Grading And Murraming Tipis Majimingi	Njoro	Mau Narok	Roads	1,500,000
Segutiet - Grading And Murraming Metta Segutiet Road	Njoro	Mau Narok	Roads	2,000,000
Grading Kianjoya Mahiga Road	Njoro	Mau Narok	Roads	1,000,000
Tebeswet ECD	Njoro	Mauche	Education	1,200,000
Kalukyat ECD	Njoro	Mauche	Education	1,200,000
Sryat Polytechnic	Njoro	Mauche	Education	1,500,000
Kapkambu Health Centre	Njoro	Mauche	Health	1,500,000
Taita Mauche	Njoro	Mauche	Health	1,500,000
Tuyotich	Njoro	Mauche	Health	1,500,000
Kaptich-Sururu	Njoro	Mauche	Health	2,000,000
Teret Dispensary	Njoro	Mauche	Health	1,500,000
Kaptich-Chesaen Bridge (Box Culverts)	Njoro	Mauche	Roads	1,500,000
Chorwet – Siryat Brige	Njoro	Mauche	Roads	2,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15

PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Victory – Koibeyot (Box Culvert)	Njoro	Mauche	Roads	1,500,000
Major Rop – Kapkembu - Box Culverts & Bridge	Njoro	Mauche	Roads	2,000,000
Murraming Of Kihingo – Teret Sec Road	Njoro	Mauche	Roads	3,000,000
Grading DO Office -Tchasis	Njoro	Mauche	Roads	2,000,000
Grading Kimogol- Chebitit	Njoro	Mauche	Roads	1,100,000
Construction Of ECDEs:-Amani Primary School	Njoro	Neisuit	Education	1,000,000
Construction Of ECDEs:-Tagitech Primary School	Njoro	Neisuit	Education	1,000,000
Construction Of ECDEs:-Sigaon Primary School	Njoro	Neisuit	Education	1,000,000
Construction Of ECDEs:-Msekekwa Primary School	Njoro	Neisuit	Education	1,000,000
Construction Of ECDEs:-Cheptoroi Primary School	Njoro	Neisuit	Education	1,000,000
Grading And Murraming Road:-Tagitech Borehole	Njoro	Neisuit	Environment	4,500,000
Grading And Murraming Road:-Cheptoroi – Misipei	Njoro	Neisuit	Roads	4,000,000
Grading And Murraming Road:-Chelule - Chimnit	Njoro	Neisuit	Roads	4,000,000
Grading And Murraming Road:-Marsela - Chelule	Njoro	Neisuit	Roads	2,000,000
Grading And Murraming Road:-G25 – Kipgogo	Njoro	Neisuit	Roads	3,000,000
Grading And Murraming Road:-Amani – Kila P. Mill	Njoro	Neisuit	Roads	2,500,000
Primary ECD	Njoro	Njoro Town	Education	1,200,000
Njoro Central Primary School ECD	Njoro	Njoro Town	Education	1,200,000
Cheptoroi Primary School ECD	Njoro	Njoro Town	Education	1,200,000
Kamwaura Dispensary	Njoro	Njoro Town	Health	3,000,000
Njokerio Dispensary	Njoro	Njoro Town	Health	2,000,000
Belbar Dispensary	Njoro	Njoro Town	Health	3,000,000
Natu Bridge	Njoro	Njoro Town	Roads	5,000,000
Njoro Access Roads	Njoro	Njoro Town	Roads	6,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15

PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Njoro town street lighting	Njoro	Njoro Town	Roads	1,200,000
Kayaba	Njoro	Njoro Town	Education	1,200,000
Ndeffo -Kanyati -Bondeni road grading and murraming	Njoro	Kihingo	Roads	3,000,000
Kihingo -Mutamaiyo Road Grading And Murraming	Njoro	Kihingo	Roads	3,000,000
Njoro Hill -Mutito B Road Grading And Murraming	Njoro	Kihingo	Roads	2,000,000
ECDEs; Njuguini, Lusiru, Davishon, Karia-Ini	Njoro	Kihingo	Education	4,800,000
Mutarakwa dispensary	Njoro	Kihingo	Health	3,000,000
Lusiru dispensary	Njoro	Kihingo	Health	2,000,000
Lusiru water project tank and piping	Njoro	Kihingo	Environment	4,000,000
Kihingo polytechnic	Njoro	Kihingo	Education	3,200,000
Bagaria dispensary	Njoro	Lare	Health	2,000,000
Naishi game dispensary	Njoro	Lare	Health	2,000,000
Milimani foot bridge Mwenyer road	Njoro	Lare	Roads	2,000,000
Mutaro Gichobo Kenyatta road	Njoro	Lare	Roads	2,000,000
ECDs; Kapyemit, Milimani, Karogoe, Nguriga, Sinendet, Mwenyere	Njoro	Lare	Education	7,200,000
Water supply within the ward 1st phase	Njoro	Lare	Environment	2,900,000
water supply within the ward 2nd phase	Njoro	Lare	Environment	2,900,000
Ndemi - Kisumu Ndogo =Muthiga Road	Njoro	Lare	Roads	2,000,000
Mama Nginyo - Mercy Rd.	Njoro	Lare	Roads	2,000,000
3 ECD Classroom in Mangu	Rongai	Menengai West	Education	3,600,000
Sasumwa Primary ECD 3 Classroom in Mangu	Rongai	Menengai West	Education	3,600,000
Kiamunyi High School 3 ECD	Rongai	Menengai West	Education	3,600,000
Tulomoi Primary ECD 3 Classroom	Rongai	Menengai West	Education	3,600,000
Kichwa Dispensary Completion	Rongai	Menengai West	Health	2,600,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Grading And Murraming Umoja – Kiamunyi Road in Mangu	Rongai	Menengai West	Roads	4,000,000
Grading And Murraming Olive Inn – Eden Road	Rongai	Menengai West	Roads	4,000,000
Rehabilitation Of Cattle Dip At Mosop	Rongai	Mosop	Agriculture	3,000,000
Const. 2 ECD Classes At Ngecha, Matuiku, Atebo Pri.	Rongai	Mosop	Education	7,200,000
Ngecha, Ngata, Summek And Matuiku-Borehole Drilling	Rongai	Mosop	Environment	6,000,000
Const. Health Centres In Ngecha Trading Centre	Rongai	Mosop	Health	8,800,000
Const.2 ECD Classes At Sarambei, Morop Banita, Patel, Sawatii Kokwamoi, Lelechwek, Barina, 1 At Koisam	Rongai	Soin	Education	20,400,000
Losibil B Water Project-Drilling Borehole	Rongai	Soin	Environment	2,000,000
Const. Of Orinie-Kapsatek Road	Rongai	Soin	Roads	2,600,000
Tuyotich Dispensary	Rongai	Solai	Health	1,000,000
Const. ECD Classes At Koimugul, Ruyobei, Set Kibor, Chelilit, Mirema, Chemarmar, Tuyomoi, Lower Solai, Emarangishu	Rongai	Solai	Education	16,800,000
2 ECD classes at Kianugu	Rongai	Solai	Education	2,400,000
Kapmosop dispensary	Rongai	Solai	Health	800,000
Set Kobor Health Centre Expansion	Rongai	Solai	Health	4,000,000
Milk Cooler In Bulgei Center	Rongai	Visoi	Agriculture	5,600,000
ECD - Gisumini ECD	Rongai	Visoi	Education	1,200,000
ECD - Boito ECD	Rongai	Visoi	Education	1,200,000
ECD - Moricho ECD	Rongai	Visoi	Education	1,200,000
ECD - Naiswet ECD	Rongai	Visoi	Education	1,200,000
ECD - Kampi Ya Moto Primary	Rongai	Visoi	Education	1,200,000
ECD - Umoja ECD	Rongai	Visoi	Education	1,200,000
ECD - Kimangu Primary	Rongai	Visoi	Education	1,200,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Rukiunga Water Pipe	Rongai	Visoi	Environment	5,000,000
Piping Borehole Water Rongai Center -	Rongai	Visoi	Environment	3,000,000
Road Network In Belbur	Rongai	Visoi	Roads	3,000,000
Kabazi Rugongo Irrigation Project	Subukia	Kabazi	Agriculture	2,000,000
Marigu B Cattle Dip (Construction)	Subukia	Kabazi	Agriculture	2,000,000
Rupe ECD	Subukia	Kabazi	Education	1,000,000
Rigogo ECD	Subukia	Kabazi	Education	1,000,000
Kitur ECD	Subukia	Kabazi	Education	1,000,000
Maombi ECD	Subukia	Kabazi	Education	1,000,000
Akuisi /Kireba ECD	Subukia	Kabazi	Education	1,000,000
Ndungiri Kirima Water Project (Completion)	Subukia	Kabazi	Environment	4,000,000
Rumathi Water Project (Completion)	Subukia	Kabazi	Environment	2,000,000
Muongano Water Projects (Renovation)	Subukia	Kabazi	Environment	1,000,000
Mwireri Road	Subukia	Kabazi	Roads	3,500,000
Kireba Roads	Subukia	Kabazi	Roads	3,500,000
Marigu Bridge	Subukia	Kabazi	Roads	2,000,000
Kirengero ECD	Subukia	Subukia	Education	1,200,000
Subukia Ward Youth	Subukia	Subukia	Education	1,000,000
Mollo ECD	Subukia	Subukia	Education	1,000,000
Subukia Ward Disabled & Orphans	Subukia	Subukia	Education	500,000
Kianyoro Water	Subukia	Subukia	Environment	1,500,000
Kirengero Water	Subukia	Subukia	Environment	1,000,000
Tetu Water	Subukia	Subukia	Environment	500,000
Upgrading Of Subukia Health Centre	Subukia	Subukia	Health	3,000,000

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	CONSTITUENCY	WARD	VOTE	AMOUNT
Edgewood Dispensary	Subukia	Subukia	Health	1,000,000
Milolleni Dispensary	Subukia	Subukia	Health	1,000,000
Munanda Dispensary	Subukia	Subukia	Health	1,000,000
Tetu Dispensary	Subukia	Subukia	Health	1,000,000
Magamano Roads	Subukia	Subukia	Roads	4,000,000
Kamigutha Road	Subukia	Subukia	Roads	1,000,000
Subukia Base – Tetu Road Murram	Subukia	Subukia	Roads	4,000,000
Subukia Bus Stage /Station	Subukia	Subukia	Roads	2,300,000
Construction Of Baharini ECD	Subukia	Waseges Ward	Education	1,200,000
Construction Of Mwireri ECD	Subukia	Waseges Ward	Education	1,200,000
Construction Of Kamumo ECD	Subukia	Waseges Ward	Education	1,200,000
Construction Of Mbogoini ECD	Subukia	Waseges Ward	Education	1,200,000
Construction Of Kahuti Dispensary	Subukia	Waseges Ward	Health	2,000,000
Construction Of Marana Dispensary	Subukia	Waseges Ward	Health	2,000,000
Ndatho Bridge	Subukia	Waseges Ward	Roads	2,500,000
Kaptarakwa Bridge	Subukia	Waseges Ward	Roads	2,500,000
Kipsigis Tugen Bridge (Kwa Sigirai)	Subukia	Waseges Ward	Roads	2,500,000
Ngugi Gichure Bridge	Subukia	Waseges Ward	Roads	2,500,000
Grading Maseno Wei Secondary to Auction	Subukia	Waseges Ward	Roads	1,500,000
Grading Olgilgei Wiyumirie Road	Subukia	Waseges Ward	Roads	1,500,000
Grading Limuru - Baraka Road	Subukia	Waseges Ward	Roads	1,500,000
Komu Kahara Ngware Road (Casual Labour)	Subukia	Waseges Ward	Roads	200,000
Grading Kwa Thande – Kianoe Kirima	Subukia	Waseges Ward	Roads	1,500,000
TOTAL OF WARD PROJECTS				<u>1,375,000,000</u>

SUMMARY OF ON GOING DEVELOPMENT PROJECTS

WARD	PROJECT	VOTE	AMOUNT
Amalo	Tuyobei Kog ECD - On Going	Education	1,000,000
Bahati	Dundori Bahati Road - On Going	Roads	5,000,000
Baruti West	Social Hall Phase I - On Going	Education	10,000,000
Biashara	Construction Of ECD Classrooms At Gituamba Primary - On Going	Education	1,000,000
Biashara	Construction Of 2 ECD Classses At Ndoroto And 1 ECD At St Pauls - On Going	Education	3,000,000
Biashara	Construction Of Classroom And Toilet Block In Gituru ECD - On Going	Education	1,500,000
Biashara	Rehabilitation Lumumba - On Going	Lands	2,568,988
Biashara	Rehabilitation Of Houses Abongoloya - On Going	Lands	5,000,000
Biashara	Construction Of Shades Ph Iii - On Going	Trade	10,000,000
Dundori	Giachnge Nursery Sch. Classroom - On Going	Education	1,000,000
Dundori	Bavuni Mugwithi Borehole - On Going	Environment	3,000,000
Dundori	Expansion Of Dundori Health Centre - On Going	Health	4,000,000
Elburgon	Construction Of 2 Classes Pcea ECD - On Going	Education	2,000,000
Elburgon	Elburgon Polytechnic Classes - On Going	Education	3,750,000
Elburgon	Generator Elburgon Hospital - On Going	Health	1,500,000
Elementaita	Construction Of Cooler At Kiptangwany - On Going	Agriculture	5,000,000
Elementaita	Construction Tangi Tano Dispensary And Toilet - On Going	Health	2,000,000
Elementaita	Construction Of Kiptagwanyi Dispensary Wards - On Going	Health	3,000,000
Elementaita	Grading /Murraming Jogoo Kiptangwanyi Munada Road - On Going	Roads	2,500,000
Flamingo	Street Light High Mast At Race Course - On Going	Roads	7,500,000
Gilgil	Rehabilitation Of Roads - On Going	Roads	5,000,000
Hell's Gate	Airstrip ECD - On Going	Education	2,000,000
Hell's Gate	Expansion Of Karagita Dispensary - On Going	Health	4,000,000
Hell's Gate	Rehabilitation Of Mwicirigi Bridge - On Going	Roads	4,000,000
Kabazi	1 ECD@ C Lassrooms Kabazi Pri Sch/Solai Endao/Odm ECD - On Going	Education	3,000,000
Kabazi	Ruiru ECD 1 Classroom - On Going	Education	1,000,000
Kabazi	Kariua Nursery Sch - Class Expansion - On Going	Education	2,000,000
Kabazi	Upper Solai Health Centre - On Going	Health	1,000,000
Kamara	Mau Summit Polytechnic - On Going	Education	2,500,000
Kapkures	Building ECD Classroom At Loluret Pri. Sch. - On Going	Education	2,000,000
Kaptembwa	Resource Centre - On Going	Education	2,000,000
Kaptembwa	Storm Water Drain - On Going	Roads	9,000,000
Keringet	Kapsembeiwo2 ECD Classes - On Going	Education	2,400,000
Keringet	Keringet Health Centre - On Going	Health	5,000,000

SUMMARY OF ON GOING DEVELOPMENT PROJECTS

WARD	PROJECT	VOTE	AMOUNT
Kihingo	ECD Wendani 2 Classrooms - On Going	Education	1,500,000
Kihingo	ECD Mutamaiyui 2 Classrooms - On Going	Education	1,500,000
Kiptagich	Ararwet ECD Pri Sch - 3classrooms - On Going	Education	3,000,000
Kiptagich	Cheptuech Youth Polytechnic- Classrooms - On Going	Education	3,000,000
Kiptagich	Kiplemeino Youth Polytechnic - On Going	Education	2,000,000
Kiptagich	Cheptuech ECD - On Going	Education	1,000,000
Kiptororo	Costruction Of 1 Classrooms At ECD At Kiptororo, Tepeskoi, Kipsbta, Ororwet, Bochege, Complex - On Going	Education	2,000,000
Kiptororo	Kiptororo Dispensary-Consultation - On Going	Health	3,000,000
Kiptororo	Completion Kuresoi Health Centre - On Going	Health	2,000,000
Kiptororo	Kipkewa Dispensary - On Going	Health	1,000,000
Kiptororo	Completion Korabariet Dispensary - On Going	Health	1,000,000
Kivumbini	Sanitary Blocks/Sewer Rehabilitation - On Going	Lands	5,000,000
Lakeview	Construction Of Police Post To Be Changed To Construction Of Toilet At Sher Pri School - On Going	Health	2,000,000
Lanet Umoja	Water Pproject Lamdic Koilel Kiamunyeki - On Going	Environment	1,500,000
Lare/Gichbo	Ntulele Pri Sch - 2 ECD Classrooms - On Going	Education	2,400,000
London	Construction ECD Classrooms 1 Prison Pri 2 Milimani Pri - On Going	Education	3,000,000
London	Murraming Hilton Road - On Going	Roads	7,000,000
Maai Mahiu	1 Classroom Kamore Pri ECD - On Going	Education	1,000,000
Maai Mahiu	Eco Toilet - On Going	Health	2,000,000
Maella	Maela Polytechnic - On Going	Education	5,400,000
Maji Tamu/Solai	ECD Majitamu - On Going	Education	2,000,000
Malewa West	Rehabilitation Of Roads & Drainage System - On Going	Roads	5,000,000
Marioshoni	Construction Of Nursery Schools-3classrooms, Office, Toilet & Kitchen - On Going	Education	3,750,000
Marioshoni	Borehole Drilling - On Going	Environment	-
Marioshoni	Construction Of Maternity Wing - On Going	Health	4,000,000
Mauche	Construction ECD Classrooms Tachasis, Chesoan, Ewat, Lulkwet, Mosop And Kimugul - On Going	Education	2,000,000
Mauche	Mauche Sariat Youth Polytechnic - On Going	Education	2,400,000
Maunarak	Roads And Drainage Tarmac To Gatimu - On Going	Roads	4,000,000
Mbaruk/Eburu	Construction Ofkongasis Kapkures Block D Morop Feeder Roads - On Going	Roads	3,000,000
Menengai	Streetlighting At Kiritina - On Going	Roads	6,000,000
Menengai West	Completion Of Orongai Nursery School - On Going	Education	2,500,000

SUMMARY OF ON GOING DEVELOPMENT PROJECTS

WARD	PROJECT	VOTE	AMOUNT
Menengai West	Olrongai Youth Polytechnic - 2 Classrooms - On Going	Education	2,100,000
Menengai West	Maternity Wards Menengai Dispensary - On Going	Health	3,500,000
Mkulima	Murinduko Dispensary-Maternity Wing - On Going	Health	3,200,000
Mkulima	Access Road-Kamwingi- Kongoi - On Going	Roads	4,000,000
Molo Central	Green Garden Borehole Drilling - On Going	Environment	300,000
Molo Central	Molo Subdistrict Hospital Outpatient Facility - On Going	Health	3,000,000
Molo Town	Construction Of Library - On Going	Education	5,000,000
Mosop	Drilling Of Borehole Ngata - On Going	Environment	3,000,000
Mukungugu/Njoro	Njokerio Health Centre - On Going	Health	3,000,000
Murindati	Ngumo ECD - 2 Classrooms - On Going	Education	2,000,000
Murindati	Construction Of Langa Langa Polytechnic - On Going	Education	3,000,000
Mutamaio	Construction Of Mwangi Michuki Health Centre - On Going	Health	2,000,000
Naivasha East	Purchase Land And Build Social Hall At Maryland - On Going	Education	5,000,000
Nakuru East	Street Lighting - On Going	Roads	4,000,000
Nessuit	Construction Of ECD Classroom Tagitech - On Going	Education	1,000,000
Nessuit	Construction Of ECD Classroom Kapkatet - On Going	Education	1,000,000
Nessuit	Construction Of ECD Classroom Sigaon - On Going	Education	1,000,000
Nessuit	Construction Of ECD Classroom Misibei - On Going	Education	1,000,000
Njoro	Construction ECD Classrooms - On Going	Education	4,000,000
Njoro	Kwalight Sigotik - On Going	Roads	10,000,000
Nyota	Langwenda Youth Polytechnic - On Going	Education	2,500,000
Nyota	Completion Temoyatta Dispensary - On Going	Health	1,500,000
Nyota	Rehabilitation Sasumua Dispensary - On Going	Health	1,500,000
Office	Purchase Of Chairs & Lockers - On Going	Education	400,000
Office	Construction Of Drainage System-Main Market - On Going	Roads	2,000,000
Olkaria	Construction Of Police Post - On Going	Roads	2,000,000
Rhonda	Storm Water Drainage Kanja-Kk - On Going	Roads	4,000,000
Shabab	Highmast - On Going	Roads	4,000,000
Shauri Yako	Re-Roofing Flamingo Phase Ii - On Going	Lands	2,000,000
Sion	Losibil Dispensary - On Going	Health	4,000,000
Sirikwa	1 Classrooms Kadenye ECD - On Going	Education	1,000,000
Sirikwa	Ngenia School 2 ECD Classes Classrooms - On Going	Education	2,000,000
Sirikwa	2 ECD Classroom At Upendo - On Going	Education	2,000,000

SUMMARY OF ON GOING DEVELOPMENT PROJECTS			
WARD	PROJECT	VOTE	AMOUNT
Sirikwa	Tombo Nyakiyua Road - On Going	Roads	1,000,000
Soin	Kapkechui Pri Sch - 2 Classrooms - On Going	Education	2,100,000
Solai	2 ECD Classrooms Chemasis Primary School - On Going	Education	1,000,000
Solai	Kfa- Dispesary - On Going	Health	2,000,000
Subukia	Social Hall Phase I - On Going	Education	2,500,000
Subukia	Water Project(Solar Plates/Gravity Boreholes) - On Going	Environment	5,000,000
Temoyotta/Nyota	Muoroto Village Polytechnic - 2 Classrooms - On Going	Education	2,500,000
Tinet	Ogiek Polytechnic - On Going	Education	2,500,000
Tinet	Dispensary-Chemnar, Kapket, Karao Dispensary - On Going	Health	5,000,000
Turi	Construction Of Classroom At Mona Michatha ECD - On Going	Education	1,000,000
Turi	Muchorwe Polytechnic Land Purchase - On Going	Education	2,000,000
Turi	Construction Of ECD- Chandra Polytechnic Land - On Going	Education	2,000,000
Turi	Borehole Drilling Muchorwe Centre & Equiping - On Going	Environment	3,750,000
Visoi	Street Lighting - On Going	Roads	3,000,000
Viwandani	Rehabilitation Of Wholesale Market - On Going	Trade	5,000,000
Waseges	Wei Makutano /Kaptarkwa Primary ECD - On Going	Education	2,000,000
Waseges	Wiyumirerie/Chania ECDs - 4 Classrooms - On Going	Education	2,000,000
Waseges	Kanyotu-Mumoi Road - On Going	Roads	4,000,000
TOTAL			342,518,988

SUPPLEMENTARY BUDGET ANALYSIS FINANCIAL YEAR 2014/2015

MINISTRY OF AGRICULTURE LIVESTOCK AND FISHERIES			
S/NO.	PROJECT TITLE	CONTRACTOR	AMOUNT DISBURSED (A.I.E) KSHS
1	Teret Cattle Dips	BARSOL COMPANY LIMITED	355,391.50
2	Kandutura Cattle Dip	KIDIJO INVESTMENTS	684,089.12
3	Nyanjoro Cattle Dip	RIFT NAKS TRADING COMPANY	292,778.28
4	Ruguru Cattle Dip	BARSOL COMPANY LIMITED	257,547.84
5	Manyatta Cattle Dip	MOROBON BULDING AND CONSTRUCTION	367,694.00
6	Naykinyua Malewa Cattle Dip	RIFT NAKS TRADING COMPANY	339,428.38
7	Kigecha Cattle Dip	CHEROMAR	693,587.00
8	Upendo Cattle Dip	STRIKEIT COMPANY LTD	424,882.00
9	Ndasiata Cattle Dip	EARTHWORKS VENTURES LTD	438,816.40
10	Miloleni Cattle Dip	JOESLA LTD	416,358.80
11	Segutec Cattle Dip	RALTOPS ENTERPRISES LTD	407,044.00
12	Akuisi Kilemba Cattle Dip	JOESLA LTD	449,049.92
13	Wanyororo Cattle Dip	FELICITY ENTERPRISES	356,335.76
14	Revival Of Agriculture Industries		474,000.00
15	Purchase Of Livestock Yard At Longonot		1,000,000.00
16	Naivasha Slaughter House	RIFT NAKS TRADING COMPANY	1,700,000.00
17	Kenmark Investment	TUIYATICH CATTLE DIP(CONSTRUCTION)	1,500,000.00
		TOTAL	10,157,003.00

MINISTRY OF LANDS HOUSING AND PHYSICAL PLANNING			
S/NO.	DETAILS	WARD	AMOUNT
1	Sanitary Block/Sewer Rehabilitation		5,000,000
2	Sanitation Improvement	Flamingo	10,000,000
		TOTAL	15,000,000

MINISTRY OF TRADE INDUSTRIALIZATION AND TOURISM

S/NO.	PROJECT TITLE	CONTRACTOR	AMOUNT DISBURSED (A.I.E) KSHS
1	Rehabilitation Of Karunga Market	TEALAND CONSTRUCTION COMPANY	2,000,000.00
2	Rehabilitation Of Main Market Molo	CITYKING	2,000,000.00
3	Nakuru Market Renovation	JESA CONSTRUCTION CO.	5,000,000.00
4	Construction Of Potato Shade Molo	TEXXEN CONSTRUCTION	1,000,000.00
5	Construction Of Market Shades (Muchorowe)	NEUMA COMPANY	1,000,000.00
6	Construction Of Perimeter Wall Longonot Market	OLIVE GATE CONSTRUCTORS	3,000,000.00
7	Cementing Of Market And Construction Of Market Toilet	UPPERHILL UNIVERSAL CO.	5,000,000.00
8	Rehabilitation Of Markets Within The County	RELIABLE CONCRETE WORKS	6,000,000.00
	SUB TOTAL		25,000,000.00
AIE NO	DETAILS	WARD	AMOUNT
CN 000365	Rehabilitation/Construction Of Market (Wakulima Mkt)		10,000,000.00
CN 000365	Rehabilitation Of Markets (Kabazi Market)	Kabazi	5,000,000.00
		SUB TOTAL	15,000,000.00
	Travel Expenses	Flight & Safaris International Ltd	872,015.00
		TOTAL	40,872,015.00

MINISTRY OF ICT & E-GOVERNMENT

S/NO.	PROJECT TITLE	CONTRACTOR	AMOUNT DISBURSED AIE KSHS.
1	Provision Of Networking Service	LILTOBIL	1,129,980.80
2	Supply & Installation Of Telephone/Communication Gadgets	CITEL COMMUNICATION CONSULTANTS	3,552,420
3	Supply & Installation Of Media Items	BIT DEFENDER SYSTEMS	4,135,999
	TOTAL		8,818,400.00

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS AND SOCIAL SERVICES

S/NO	PROJECT	CONTRACTOR	COMMITTED WITH AIE (KSH.)
	Construction Of Social Hall AP Grounds	Mugima Contractors	2,000,000.00
1	Echariria ECD 2 Classes	M/S Gampe Enterprises	701,110.00
2	Giachange Nursery -Classrooms	M/S Chrispac General Supplies	1,000,000.00
3	Elementaita ECD - 3 Classrooms	M/S Danvec Construction Co Ltd	2,000,000.00
4	Gilgil ECDs - 2 Classrooms	M/S Ndooni Contractors Ltd	2,000,000.00
5	Muchorwe ECD	M/S Com Investment Limited	1,000,000.00

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS AND SOCIAL SERVICES

S/NO	PROJECT	CONTRACTOR	COMMITTED WITH AIE (KSH.)
6	Mlima ECD	M/S Com Investment Limited	850,000.00
7	Mau Summit ECD	M/S Com Investment Limited	750,000.00
8	Mororbei ECD - 2 Classrooms	M/S Olkinyoru General Works	1,000,000.00
9	ECD Kapkorio And Chesoen	M/S Sumago	2,500,000.00
10	Siwot Pri Sch - 2 ECD Classes	M/S Ol Kinyoru Limited	2,400,000.00
11	Kimororoch ECD -2 Classrooms	M/S Rocktech Company Ltd	2,400,000.00
12	Construction Of Classroom Sulgwita ECD	M/S Saga E.A Ltd	1,000,000.00
13	Construction Of Classroom At Milimani ECD	M/S Saga E.A Ltd	1,000,000.00
14	Construction Of Classroom At Kiambu Farm ECD	M/S Saga E.A Ltd	1,000,000.00
15	Construction Of Toilet Block At Nyeki ECD	M/S Isaac And Newton Company Limited	500,000.00
16	Construction Of Classroom At Kiambiriria Farm ECD	M/S Betmas Contractor And Supplies Ltd	1,000,000.00
17	Construction Of Classroom At Mwangaza Adventist ECD	M/S Betmas Contractor And Supplies Ltd	1,000,000.00
18	Construction Of Classroom At Ndenderu A ECD	M/S Betmas Contractor And Supplies Ltd	1,000,000.00
19	Construction Of Classroom At St Bredans ECD	M/S Footprint Construction Co.	1,000,000.00
20	Michatha ECD	M/S Footprint Construction Co.	1,000,000.00
21	Milima Mitatu ECD	M/S Footprint Construction Co Ltd	1,000,000.00
22	Sakaitim ECD	M/S Footprint Construction Co Ltd	1,000,000.00
23	Rosewood ECD	M/S Footprint Construction Co Ltd	1,000,000.00
24	Muchorwe	M/S Com Investment Limited	1,000,000.00
25	Mona Michatha ECD Toilet Block		500,000.00
26	Naivasha Pri. ECD Centre Classroom	M/S Warrana Ao Enterprises Ltd	1,000,000.00
27	Cultural Centre ECD Classroom	M/S Warrana Ao Enterprises Ltd	1,000,000.00
28	Kamere ECD Classroom	M/S Warrana Ao Enterprises Ltd	1,000,000.00
29	Maua Pri. ECD Classroom	M/S Riftnaks Trading Limited	1,000,000.00
30	Sher Karuturi ECD Classroom	M/S Rift Naks Trading Company	1,000,000.00
31	Kabati ECD 1 Classroom	M/S Rift Naks Trading Company	1,000,000.00
32	Construction Of Classrooms ECD School 1 At Kimathi And 2 At Lakeview Pri	M/S Com Investment Ltd	3,000,000.00
33	Muthiga Pri Sch - 2 ECD Classrooms	M/S K.M Contractors	2,400,000.00

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS AND SOCIAL SERVICES

S/NO	PROJECT	CONTRACTOR	COMMITTED WITH AIE (KSH.)
34	2 ECD Classrooms Nyamamithi School	M/S Nobeki Engineering Company	2,000,000.00
35	2 ECD Classrooms Kamasop	M/S Ndooni Contractors Ltd	2,000,000.00
36	2 ECD Classroom Arus Primary School	M/S Danvec Construction Co Ltd	2,000,000.00
37	2 ECD Classrooms Chemasis Primary School	M/S Zeegen Construction Ltd	1,000,000.00
38	1 ECD Classroom, Nyakiyua Pri. School	M/S Piren Contractors	1,000,000.00
39	Kamara Youth Polytechnic	Mellabone Contractors	2,500,000.00
40	Cheptuech Youth Polytechnic	M/S Kidijo Investments Ltd	1,000,000.00
TOTAL			54,501,110.00

AIE NO	DETAILS	WARD	AMOUNT
CN 00357	Building ECD Classroom At Ingobor Pri Sch	Kapkures	2,000,000
CN 00357	Building ECD Classroom Magoon	Kapkures	2,000,000
CN 00357	Subuku Sch 2ECDClassrooms	Kihingo	2,000,000
CN 00357	Crater ECD	Maella	2,000,000
CN 00357	Construction of ECD Classroom at Kasarani	Malewa	2,000,000
CN 00357	ECD Timoo Pri Sch 2 Classrooms/Toilet Block	Mariosioni	2,500,000
CN 00357	ECD Mutumie 3 Classrooms	Kihingo	2,000,000
CN 00357	Construction of 2Classrooms-Kiungururia	Mbaruk/Eburu	2,000,000
CN 00357	Construction of ECD Maciaro 2ECD at Mercy Njeri Pri Sch	Turi	4,000,000
CN 00357	Construction of ECD at Kivulini	Molo Central	1,000,000
CN 00357	Classrooms/Toilets Mwariki Pry Sch	Rhonda	2,500,000
CN 00357	Expansion of Dundori Polytechnic	Dundori	2,000,000
CN 00357	Kaplamai Polytechnic	Nyota	2,500,000
CN 00367	Construction of Social Hall at Kasarani	Malewa	2,000,000
CN 00367	Construction of Library Molo Town	Molo	5,000,000
CN 00367	ECD Classrooms at Kiptororo, Tepesko, Kipsbta, Ororwet, Bochege Complex	Kiptororo	4,000,000
CN 00367	ECD Classrooms Tachasis, Chesoen, Ewat, Lulukwet	Mauche	4,000,000
CN 00367	Completion of Orongai Nursery School	Menengai	2,500,000
CN 00367	1 Classroom at Kahuho, Kimunyu, Gieterero, Mutamayu	Naivasha East	4,000,000
CN 00367	ECD Classrooms at Tegitech	Nessuit	1,000,000
CN 00367	ECD Classrooms at Siagon	Nessuit	1,000,000
CN 00367	ECD Classrooms at Mlsabei	Nessuit	1,000,000
CN 00367	Tarakwet @ECD Classrooms	Njoro	2,000,000

AIE NO	DETAILS	WARD	AMOUNT
CN 00367	Rafiki 3ECD Classrooms	Soin	3,000,000
CN 00367	Construction of Toilets Shalon IDP Village camp	Sirikwa	1,400,000
CN 00367	Construction of Gichobo Village Polytechnic	Lare	8,000,000
CN 00367	Menengai West Skills Development Centre	Menengai West	3,500,000
CN 00367	Lagwenda Youth Polytechnic	Nyota	2,500,000
	SUB TOTAL		73,400,000
	Rehabilitation Of Rafiki Primary School	SION	1,900,124
	Bursary/Scholarship		55,000,000
	TOTAL		184,801,234

MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT			
	PROJECT	WARD	A.I.Es DISBURSED
CN00183	Amalo Chakundi Road	AMALO	1,050,754.00
CN00284	Bondeni Jordan Estate Bridge	NJORO	6,000,000.00
CN00183	Elburgon To Salgaa Road	ELBURGON	4,300.00
CN00183	Foot Bridges	HEADQUARTERS	8,000,000.00
CN00086	Foot Bridges	HEADQUARTERS	17,770,115.00
CN00284	Foot Bridges	HEADQUARTERS	5,000,000.00
CN00183	Gorofa Chepakundi Bridge Construction	AMALO	2,500,000.00
CN00183	Grading & Stone Pitching Of Roads	OLKARIA	5,000,000.00
CN00183	Grading And Murraming Roads In Mzee Wanyama	NAKURU EAST	2,686,629.00
CN00284	Kalukyat Meta Road Mauche	MAUCHE	2,000,000.00
CN00284	Kipstetan /Kaisamo Bridge	SOIN	3,000,000.00
CN00183	Kiptaragon Network Road	AMALO WARD	501,790.00
CN00183	Maziwa Tinet Kiptagich Roads	KERINGET WARD	1,046,193.00
CN00284	Murraming /Grading Of Muchorwet-Tagitech Primary School Culverts	NJORO	2,504,960.00
CN00284	Murraming Of Roads Ngata	VISAI	2,000,000.00
CN00284	Murraming Roads Poror Mosop	MOSOP	2,000,000.00
CN00183	Mwangaza Mbogoni Roads	WESSEGES WARD	56,008.00
	Purchase Of 3 Graders	HEADQUARTERS	26,550,666.00

CN00086	Purchase Of Tipper Lorries	HEADQUARTERS	5,492,423.00
CN00183	Roads And Drainage Top Life -Lare Primary	MAU NAROK	4,000,000.00
CN00183	Seguton Masaita Road	NYOTA WARD	600,419.00
CN00183	St Francis Akuis-St Ulrich Road	WESSEGES WARD	3,353,132.00
CN00183	Street Lighting	MENENGAI NAKURU EAST	9,000,000.00
SUB TOTALS			110,117,389.00

MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT			
AIE NO	DETAILS	WARD	AMOUNT
CN 00356	Streetlighting	(Viwanda) London	4,500,000.00
CN 00356	Storm Water Drainage	London	8,000,000.00
CN 00371	Grading and Murraming of Jogoo Kitangwani-Munanda	Elementaita	2,500,000.00
CN 00371	Murraming of Hell's Gate Roads	Hells Gate	3,000,000.00
CN 00371	Access Roads-Kamwingi Kongoi -Mkulima	Nyota	6,000,000.00
CN 00371	Grading of Kangawa Highlands Shalom & Kagondo Roads	Sirikwa	1,500,000.00
CN 00371	Subukia Access Roads	Subukia	5,000,000.00
CN 00371	Seguton-Chemanel Taita	Tinet	5,000,000.00
CN 00371	Maseno Kwa Gitau Roads	Waseges	4,000,000.00
CN 00371	Storm Water Drainage Kanja	Rhoda	4,000,000.00
CN 00371	Street Lights Langalanga & Kimathi	Flamingo	6,000,000.00
CN 00371	Street Lights	Menengai	4,500,000.00
CN 00371	Street Lights	Nakuru East	4,000,000.00
CN 00371	Street Lights	Shabab	4,000,000.00
CN 00366	Murraming Of Hell's Gate	Hells Gate	2,000,000.00
CN 00366	Dundori Bahati Road	Bahati	5,000,000.00
CN 00366	Roads to Elburgon Hospital	Elburgon	2,250,000.00
CN 00366	Grading & Murraming of Jogoo-Kitangwani –Gashuma Kiambogo-Line Junction Road Culverts	Elementaita	4,000,000.00
CN 00366	Rehabilitation of Maili Saba-Nyathuna Road	Kabatini	5,000,000.00
CN 00366	Murraming Access Road	Malewa	3,000,000.00
CN 00366	Murraming & Grading of Likia Police station-Mosop Centres	Mauche	2,000,000.00
CN 00366	High Mast Flood Light	Kivumbini	5,000,000.00
CN 00366	Street Lighting	Rhonda	8,000,000.00
CN 00366	High Mast /Street Lights	Shabab	5,000,000.00

CN 00366	Grading & Murraming of Karai Roads	Headquarter	1,000,000.00
	SUB TOTAL		104,250,000.00

MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT			
CONTRACTOR	PROJECT	WARD	AMOUNT
DOCH CO LTD	Routine Maintenance Of Elementaita Rhino Road	NAKURU EAST	1,396,763.00
SYMTECH CO LTD	Grading And Culvert Installation Gambane Road	OLKARIA	1,140,954.00
TINY BROTHERS CO.LTD	Routine Maintenance And Drain Kabati Road	VIWANDANI	3,910,715.00
CITY EAST AFRICA			
KOROTO ENGINEERING LIMITED	Road Grading	SOLAI	3,787,400.00
JOKUKA DEVELOPERS LIMITED	Road Maintenance	KABAZI	3,118,776.00
TIMBO CONSTRUCTION COMPANY LIMITED	Road Grading	MBARUK	488,940.00
TIMBO CONSTRUCTION COMPANY LIMITED	Road Grading	KABAZI	440,660.00
JASMIN CONSTRUCTION COMPANY LTD	Routine Maintenance &Spot Improvement	NEISSUIT	3,994,000.00
ELTON MARIO CONSTRUCTION & GENERAL SUPPLIES LTD	Grading & Spot Improvement	BARUT	3,899,984.00
BARTUM ENTERPRISES LTD	Road Grading	KABAZI	3,907,500.00
CHRISBEN CONSTRUCTION K.A LTD	Road Grading	TURI	3,995,219.00
KENYASH INTER-BUSINESS ENTERPRISES LTD	Drainage Works	MOLO	636,932.00
RIVTOC CONTRACTORS LTD	Grading, Gravelling & Culvert Installation	NAIVASHA EAST	2,971,224.00
SUB TOTALS			33,689,067.00
TOTALS			248,056,456.00

MINISTRY OF HEALTH			
S/NO.	PROJECT TITLE	CONTRACTOR	AMOUNT DISBURSED (A.I.E) KSHS
	FIF		3,520,000.00
1	Construction Of Kiptangwany Disp(0403) Elementaita Ward	DAKUKI CNSTRUCTION CO.	2,500,000.00
2	Completion Of Molo South Dispensary(0603) Nyota	KIUMBUKU TRADERS	1,500,000.00
3	Completion Of Ikumbi Health Center(0603)Nyota	JOSMAK GENERAL SUPPLIES	1,000,000.00
4	Completion Of Maternity Mai Mahiu(0305) Mai Mahiu	MOKMAT ENTERPRISES	2,000,000.00
5	Sanitary (Blocks) Kimathi/Flamingo(1104)Flamingo	TRUCKCOM CONSTRUCTION	3,000,000.00
6	Sewage Mayani (1103) Kivumbini Ward		4,000,000.00

MINISTRY OF HEALTH			
S/NO.	PROJECT TITLE	CONTRACTOR	AMOUNT DISBURSED (A.I.E) KSHS
7	Maternity Wing At Kihingo Dispensary (0204)Kihingo Ward	DANKEN AGENCIES	3,000,000.00
8	Mau Narok Health Centre Maternity(0202)Mau Narok	MS KABANGO INVESTMENTS	3,000,000.00
9	Completion Of Molo South Dispensary(0603)Nyota	KIUMBUKU TRADERS	3,081,285.00
10	Completion Of Ikumbi Health Center(0603)Nyota	JOSMAK GENERAL SUPPLIES	596,624.00
11	Completion Of Maternity Mai Mahiu(0305) Mai Mahiu	MOKMAT ENTERPRISES	1,136,599.28
12	Sanitary (Blocks)Kimathi/Flamingo(1104)Flamingo	TRUCKCOM CONSTRUCTION	561,237.12
13	Karura Community Dispensary(0402)Gilgil Ward	JOOPS ENTERPRISES	1,785,149.00
14	Construction Of Comprehensive Unit At Kuresoi Health Centre	MOLLOW CONSTRUCTION CO.LTD	3,759,792.00
15	Construction Of Consultant Room At Kaptet In Tinet	CITIKINE REALTORS	2,042,047.00
16	Completion Of Consultant Rooms At Chemaner Dispensary	SENAND SOLUTIONS	1,780,252.00
17	Completion Of Kipkewa Dispensary	MIDRIFT GENERAL MERCHANT	1,423,326.00
18	Completion Of Sasumua Dispensary	CITIKINE REALTORS	4,084,035.00
19	Construction Of Murinduko Dispensary	MS ALRON CONSTRUCTION	4,084,035.00
20	Construction Of Six Door Latrine	MIDRIFT GENERAL MERCHANT	3,680,622.00
21	Construction Of Modern Toilet At Keepleft	MS TRIVET CONSTRUCTION	3,697,177.00
22	Construction Of Tangi Tano Dispensary	CIMEEL K LTD	3,928,433.00
23	Rehabilitation Of Gilgil Kitchen	TRUE CONCEPT LTD	2,020,990.10
24	Supplies Of Building Material	MOLLOW CONSTRUCTION CO.LTD	217,360.00
25	Completion Tulwet Dispensary(0602)Kitororo Ward)	MS ALRON CONSTRUCTION	316,467.00
26	Supplies Of Building Material	MOLLOW CONSTRUCTION CO.LTD	139,000.00
27	Completion Of Korabariet Dispensary	WAENTA ENTERPRISE LIMITED	1,733,444.85
28	Completion Of Temoyota Dispensary	MIDRIFT GENERAL MERCHANT	2,165,354.00
29	Construction Of Masonary Fence At Bahati Hosipital	KABANGO INVESTMENT	2,049,372.00
30	Construction Of Karao Consultation Rooms	JOYLEN CONTRACTOR	1,888,132.00
31	Construction Of KFA Dispensary In Solai	RYSON INVESTMENT	2,553,873.00
32	Consrtuction Of Sachangwany Maternity Wing	GMAX (K) LTD	956,849.00
33	Renovation Of Casualty Wing At Naivasha	MS MOKMAT ENTERPRISES	6,973,833.80
34	Ms Musden Enterprises	CONSTRUCTION OF TOILETS AT POST MOLO	3,748,940.20
35	Musden Enterprises	REHABILITATION OF KANDUTURA DISPENSARY	1,969,250.80
36	Construction Of Losobil Dispensary	JOYLENE CONSTRUCTION AND SUPPLY	4,447,236.05
37	Supplies Of Building Material	MOLLOW CONSTRUCTION CO.LTD	59,150.00
38	Construction Of Uppersolai Dispensary	JONDWA CONSTRUCTION	1,597,923.00
39	Construction Of Menengai Health Centre	KISUMU EXPERTS	5,481,092.80
40	Supply Of Incubator	ENCATAR DIAGNOSTIC	490,000.00
SUB TOTAL			97,968,882.00
AIE NO	DETAILS	WARD	AMOUNT
CN 00359	Gilgil Health Center Theater	Gilgil	3,000,000

MINISTRY OF HEALTH			
S/NO.	PROJECT TITLE	CONTRACTOR	AMOUNT DISBURSED (A.I.E) KSHS
CN 00359	Construction of Karagita Dispensary	Hell's Gate	8,000,000
CN 00359	Karura Community Dispensary	Gilgil	2,000,000
CN 00359	Completion Tulwet Dispensary	Kiptororo	1,500,000
CN 00359	Completion Ndoineth H. Center	Kiptororo	1,000,000
CN 00359	Kipkonyo Health Center-Doctors House	Maeila	2,600,000
CN 00359	Construction of Staff House at Dispensary	Malewa	1,500,000
CN 00369	Construction of Health Centre	Lakeview	10,000,000
CN 00369	Construction of Ngondi Dispensary	Maella	5,000,000
CN 00369	Construction of Mariashoni Maternity Wing	Mariashoni	6,000,000
CN 00369	Construction of Orjorai Health Centre	Mbaruk/Eburu	2,000,000
CN 00369	Baraka Community Dispensary	Soin	3,000,000
CN 00369	Rajuela Dispensary	Visoi	4,000,000
SUB TOTAL			49,600,000
SUB TOTAL DEVELOPMENT			147,568,882

MINISTRY OF HEALTH			
	RECURRENT		
	Facility Improvement Facility		152,822,673.00
	Purchase Of Medicines And Drugs		54,039,319.00
	Medical Equipment	KARUGENDO INVESTMENTS	2,597,800.00
SUB TOTAL RECURRENT			209,459,792.00
TOTAL			357,028,674.00

MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WATER			
S/No.	PROJECT TITLE	CONTRACTOR	AMOUNT DISBURSED A.I.E
1	Kiririo/Karunga Water Project -Piping	Piren Contractors & General	5,006
2	Nyangui community Water Project	City King Realators Ltd	2,670
3	Ndeffo Community Water Project -Piping	Trimutec Technologies	2,877,004
4	bore hole Shalom Camp8	Kisumu Experts LTd	3,000,000
5	Borehole drilling (Mwicingiri)	Wotech K Limited	2,000,000
6	1 Borehole at Mlima	Neuma Company Limited	51,030
7	2 Boreholes at Kamara	Continental Co Ltd	3,200,000
8	Kamwaura Sinking of Borehole	Neuma Company Limited	2,900,000
9	Drilling of borehole at Molo Central	Fountain Vent Limited	1,308,984
10	Drilling of borehole at Mariashoni	Rota Link Engineering Co Ltd	3,750,000

11	Drilling of borehole at Elburgon	Fountain Vent Limited	3,750,000
12	Ndungiri Kirima Water Project	Geel El Construction Works Ltd	5,000,000
	Lumpsum		11,849,282
SUB TOTAL			39,693,976
AIE NO	DETAILS	WARD	AMOUNT
CN 00358	Borehole Drilling Kamagima	Kabatini	5,000,000
CN 00358	Bavuni Mugwathi Borehole	Dundori	3,000,000
CN 00358	Drilling Borehole Ingobor Water Project	Dundori	2,000,000
CN 00358	Lamdiak Koilele Water Project	Lanet	8,500,000
CN 00358	Drilling of Borehole Sumek	Mosop	3,000,000
CN 00358	Drilling of Borehole Ngecha	Mosop	4,000,000
CN 00368	Borehole drilling/Water	Baruti	8,500,000
CN 00368	Kamurugu Borehole/Pping Nyojoro Borehole	Biashara (Naivasha)	5,000,000
CN 00368	Lamdick Koilel Water Project	Lanet	1,500,000
CN 00368	Water Project	Subukia	2,500,000
CN 00368	Drilling Borehole at Motto & Piping	Sirikwa	3,700,000
SUB TOTAL			46,700,000
TOTAL			86,393,976

MINISTRY OF FINANCE		
S/NO.	ITEM	AMOUNT
1	ADVERTISING SPACE	6,099,164.00
2	ACCOUNTABLE DOCS	10,201,000.00
3	ACCOUNTABLE DOCS	3,730,600.00
4	EXPENSES	11,673,513.00
5	ADVERTISING SPACE	3,834,788.00
6	AIR TICKETS	120,000.00
7	CATERING	230,250.00
8	CATERING	60,000.00
	TOTAL	35,949,315.00

MINISTRY OF PUBLIC SERVICE MANAGEMENT		
S/NO.	ITEM	AMOUNT
	CASUALS -JUNE	1,888,592.00
1.	NEWSPAPERS	141,880.00
2.	CATERING	151,000.00
	TOTAL	2,181,472.00

COUNTY ASSEMBLY OF NAKURU	
ITEM	AMOUNT (KSHS)
SITTING ALLOWANCE	3,499,700.00
PRINTING AND STATIONARY	4,000,000.00
INTERNET SERVICES	250,000.00
PETROL OIL AND TYRES	1,275,701.00
PUBLICATION AND ADVERTISEMENT	5,000,000.00
LEGAL SERVICES	7,000,000.00
INSURANCE OTHER THAN VEHICLES	2,000,000.00
RENTAL CHARGES	9,250,000.00
PURCHASE OF VEHICLES	11,805,740.00
OFFICE FURNITURE AND FITINGS	4,300,000.00
ENTERTAINMENT AND CATERING	5,000,000.00
COMPUTERS PRINTERS AND ACCESSORIES	5,000,000.00
UNIFORMS	3,000,000.00
TREE PLANTING&BEAUTIFICATION	1,000,000.00
PURCHASE OF OFFICE EQUIPMENT	950,000.00
CLEANING DETERGENTS	400,000.00
OCCASSIONAL WORKERS	1,000,000.00
REPAIR & MAINTENANCE BUILDINGS	8,000,000.00
REPAIR & MAITENANCE FURNITURE AND EQUIPMENT	600,000.00
TOTALS	73,331,141.00